MSUKALIGWA MUNICIPALITY

(MP 302)

DRAFT BUDGET

2016-2017

COUNCIL RESOLUTION (DRAFT)

2016/2017

MSUKALIGWA LOCAL MUNICIPALITY

PO Box 48
Ermelo
Mpumalanga Province
South Africa
2350

Customer Care Center: 08611 MSUKA [67852]
Main Fax: +27 17 801-3851

Civic Centre Building
c/o Kerk & Taute Street
Ermelo
Mpumalanga Province
South Africa
2350

Internet: www.msukaligwa.gov.za
E-Mail: msuka@msukaligwa.gov.za

CORPORATE SERVICES DEPARTMENT

Certified Council Resolution

Council at its 4th Ordinary Council Meeting held on March 30, 2016 under:

LM 777/03/2016

A-205 COUNCIL RESOLUTION ON THE DRAFT BUDGET IN TERMS OF SECTION 16(1) OF THE MFMA:2016/2017 FINANCIAL YEAR

RESOLVED AS FOLLOWS:

1. That the report of the Executive Mayor regarding the draft budget for the 2016/2017 financial year and indicating for the two projected outer years 2017/2018 - 2018/2019 **BE NOTED**,

2. That Council **CONSIDERED** the draft annual budget for the financial year 2016/17 and indicative for the projected outer years 2017/2018 and 2018/2019 as set-out in schedule A1 – A10.

3. That Council **CONSIDERED** the draft tariffs for 2016/2017 for consultation as follows:

   (i) Assessment rates will be adjusted taking the new valuations into consideration with 10% increase.
   (ii) Electricity tariffs with 11% from 1 July 2016 provided that NERSA approves our application.
   (iii) Water tariffs with 12% from 1 July 2016.
   (iv) Sewerage tariffs with 12% from 1 July 2016.
   (iv) Refuse Tariffs with 12% from1 July 2016.
   (v) Sundry income 10%.

4. That Council **NOTED** that the National Energy Regulator of South Africa (NERSA) still has to **CONSIDER** tariffs of Council as from 1 July 2016,

5. That Council **CONSIDERED** the overdraft facility with Standard Bank to the amount of **R6 000 000.**

6. That Council **CONSIDERED** the vehicle facility with Standard Bank for **R6 000 000.**

7. That Council **CONSIDERED** all proposed amendments to the budget-related policies.

8. That the draft MTREF budget once approved by Council **BE SUBMITTED** to National and Provincial Treasury for consulting in terms of section 23 of the MFMA,

Certified as true resolution
Director: Corporate Services
Mr N.L. Maimela

30 March 2016

Date

Certification that the adopted Draft budget for 2016/17 is correctly captured and locked on the municipality's financial management system

(as requested by National Treasury in terms of section 74 of the MFMA, with reference to paragraph 6.3 of MFMA Budget Circular 59 dated 16 March 2012)

I, **N. L. Maimela**, in my capacity as Director Corparte Service of the municipality, hereby certify that:

- The adopted annual budget has been captured on the municipality's financial system;
- There is 100 per cent reconciliation between the budget on the system and the budget adopted by council;
- The adopted annual budget on the municipality's financial system is locked and will not be changed as it serves as the baseline against which to monitor and measure performance; and
- The relevant budget return forms have been submitted to the local government database.

I, further certify that the municipality has in place controls to ensure that any changes to the adopted budget will be captured separately and only in accordance with:

- a virement authorised by the municipal manager, or duly delegate official, in terms of a council approved virements policy; and
- an adjustments budget approved by council.

Print Name **Nsizwa Lephty Maimela**

Municipal manager of **Msukaligwa Municipality (MP302)**
(name and demarcation code of municipality)

Signature

Date **31 March 2016**

This certificate must be submitted to National Treasury by close of business 16 July 2015 at the following email address: lgdocuments@treasury.gov.za.

Also send copies to the *Auditor General* and the relevant provincial treasury

Council meeting 2016-03-30

Report of the Executive Mayor

MATTERS NOT DELEGATED TO THE EXECUTIVE MAYOR OR MAYORAL COMMITTEE CONTAINS RECOMMENDATIONS WHICH MAY BE ADOPTED BY COUNCIL

A-204 REPORT ON THE DRAFT BUDGET IN TERMS OF SECTION 16(1) OF THE MFMA:2016/2017 FINANCIAL YEAR

1. Purpose

1.1 To table before Council the Draft Budget for 2016/2017 to 2018/2019 MTREF **FOR CONSIDERATION.**

2. Background

2.1 In terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003, section 16 (1) the Council of a municipality before the start of that financial year, (2) In order for a municipality to comply with subsection (1), the Mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. The budget circular 78 advises that Council approve the annual budget before the end of April due to the local government election.

3. Discussion

3.1 In terms of MFMA Circular No. 78 and 79 on the Municipal Budget Circulars for the 2016/17 MTREF and this circulars provides guidance to municipalities and municipal entities for the preparation of their 2016/17 Budgets and Medium Term Revenue and Expenditure Framework (MTREF).It must be read together with all previous MFMA Budget Circulars.

3.2. The Medium Term Budget Policy Statement 2016

The 2016 Budget Review notes that since the tabling of the Medium Term Budget Policy Statement (MTBPS) in October 2015 the global economic crisis has deepened, exposing the depth of South Africa's external vulnerabilities and the internal constraints that limit its potential for growth. Global conditions have exposed South Africa's own economic weaknesses, with projected GDP growth revised down to 0.9 per cent for 2016 improving gradually to 1.7 per cent in 2017 and 2.4 per cent in 2018.

The weaker outlook is as a result of lower commodity prices, higher borrowing costs, drought and diminished business and consumer confidence. Constrained electricity supply continues to limit growth and deter fixed investment. Exchange rate depreciation is contributing to a higher inflation outlook during 2016.

These factors are expected to ease over the medium term. An upturn in global trade and investment, improved policy certainty, recovering consumer and business confidence, and greater availability and reliability of electricity in the outer years should support stronger growth.

Job creation remains one of the most pressing concerns for the economy. Headline employment grew by 3.7 per cent in the first three quarters of 2015. According to Statistics South Africa, 19 000 jobs were created in the formal sector and 273 000 in the informal sector in the first three quarters of 2015. The unemployment rate stood at 25.5 per cent in the third quarter of 2015, with the number of South Africans categorised as long-term unemployed 5.7 per cent higher than in 2014.

Higher inflation and weaker employment growth will impact on the ability of all municipalities to generate and collect revenue on services, to keep expenditures within budgeted allocations, and to borrow to fund capital expenditure programmes at affordable rates. Therefore it is critical for municipalities to review how they conduct their business to ensure value for money is obtained in all their expenditures, that revenue administration systems are operating effectively, that borrowing programs are realistic, and that creditors (including bulk service providers) continue to be paid timeously and in full.

Municipalities must take the following macro-economic forecasts into consideration when preparing their 2016/17 budgets and MTREF.

Macroeconomic performance and projections 2014/15 – 2018/1					
Fiscal year	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
	Actual	**Estimate**	**Forecast**		
CPI inflation	5.6%	5.4%	6.6%	6.2%	5.9%
Real GDP growth	1.6%	0.9%	1.2%	1.9%	2.5%

Source 2016 Budget Review

The fiscal; year referred to is the national fiscal year (April to March) which is more closely align to the municipal fiscal year (July to June) than the calendar year inflation

Key focus areas for the 2016/17 budget process

3.3 Local government conditional grants and additional allocations

The purpose of the conditional grants is to deliver on national government priorities relating to service delivery. Additional funding is allocated in the form of unconditional allocations such as the equitable share and the sharing of the general fuel levy. The main purpose of the equitable share is to fund the provision of free basic services to the poor

An intergovernmental review of the local government infrastructure grant system, result in significant changes being made to the way these grants are structured. The changes include:

Allowing municipalities to use conditional grant funds to repair and refurbish existing infrastructure. Spending of grant funds on refurbishment should be focused on infrastructure serving the poor and does not remove the responsibility of municipalities to fund routine maintenance from the equitable share and own revenues. This will improve services and secure future revenue streams

The *municipal systems improvement grant* will become an indirect grant so that it can support more strategic capacity building interventions at municipalities. The initiatives funded from this grant will be aligned to the Back-to-Basics strategy and the Department of Cooperative Governance and the National Treasury will jointly decide on the details of how this programme will work.

The regional bulk infrastructure grant (In-kind to Msukaligwa) is to fund large bulk-water and sanitation projects, and the water services infrastructure grant is to fund construction and refurbishment of reticulation schemes and on-site services in rural municipalities.

3.4 Revenue management

National Treasury continues to encourage municipalities to keep increases in property rates, tariffs for trading services and charges for other municipal own revenue sources within the parameters of the country's inflation rate.

Furthermore, municipalities must adopt a tariff setting methodology that achieves an appropriate balance between the interests of poor households and other customers while ensuring financial sustainability of the municipality. Demand management is becoming increasingly necessary as the country faces water shortages and an unstable electricity supply.

The approach to tariff setting should consider all these factors and strive to achieve an equitable balance.

It is anticipated that the cost of providing municipal services will grow at a faster rate than the transfers from national government. Resource scarcity will most likely increase the cost of bulk purchases in respect of water and electricity beyond the country's inflationary targets.

Furthermore, providing for free basic services in the case of poorer households must be carefully considered and, where some municipalities have opted to provide this benefit to ALL households, this may not be financially sustainable in the long-term. Where appropriate, a municipality should re-evaluate the costs and benefits of universal or targeted provision of free basic services subsidies, in order to protect their delivery to poor households in particular.

At no point should the provision of these subsidies remove resources from programmes that will expand access to infrastructure services for presently un-served households.

Where municipalities do not have an adequate revenue base and where municipalities face a combination of challenges such as resource scarcity, high unemployment and slower than average economic growth, an aggressive approach to curbing non-core spending and improving operational efficiencies is strongly advised.

3.5 Tariff setting

Municipalities should consider the following practicalities when setting tariffs:

- Costs of bulk purchases and the fluctuation in the seasonal cost thereof;
- Consumption patterns to enable better demand planning and management; and
- In the event that municipalities have been under recovering costs, embark on a process to correct their tariff structures over a reasonable time period so that cost reflective tariffs are achieved.

Municipalities are urged to examine the cost structure of providing electricity services and to apply to NERSA for electricity tariff increases that reflect the total cost of providing the service so that they work towards achieving financial sustainability.

Municipalities should carefully consider the costs associated with service delivery while keeping in mind affordability and inflation when setting revenue raising measures. Once again, approving tariffs that are far below levels representing the cost of providing the services would negatively impact on the financial sustainability of municipalities.

3.6 Eskom bulk tariff increases

In terms of the Multi Year Price Determination (MYPD) for Eskom's tariffs approved by the National Energy Regulator of South Africa (NERSA), a tariff increase of 9.4 per cent has been approved for the 2016/17 financial year. However NERSA has not yet approved and published guidelines on municipal electricity price increase for the 2016/17 financial year

Funding choices and management issues

3.7 Employee related costs

The South African Local Government Bargaining Council recently entered into a three-year *Salary and Wage Collective Agreement* for the period 01 July 2015 to 30 June 2018.

The agreement reached is as follows:

- *2015/16 Financial Year – 7 per cent*
- *2016/17 Financial Year – average CPI (Feb 2015 – Jan 2016) + 1 per cent*
- *2017/18 Financial Year – average CPI (Feb 2016 – Jan 2017) + 1 per cent*

3.8 General –Expenditure (Cost-containment measures and non-priority spending)

In the 2016 State of the Nation Address by the President, the cost containment measures announced by the Minister of Finance in 2013 were re-emphasised. It was highlighted that excessive and wasteful expenditure has been reduced, but there is still more to be done to cut wastage

Municipalities were advised in MFMA Circular No. 70 to align their budgeting policies to the cost containment measures to the extent possible as approved by Cabinet in 2013. Municipalities are requested to table the cost containment measures in council and to submit evidence thereof to the National and Provincial Treasuries together with the budget documentation in terms of the MFMA.

Municipalities must pay particular attention to reducing line items that are not critical to service delivery to reinforce cost containment. Municipalities are still urged to implement the cost containment measures on six focus areas namely,

(i) consultancy fees/ contracted services,
(ii) no credit cards,
(iii) travel and related costs,
(iv) advertising,
(v) catering,
(vi) events costs and
(vii) accommodation.
(viii) overtime

3.9 Municipal Standard Chart of Accounts (*m*SCOA)[1]

The *m*SCOA Regulations apply to all municipalities and municipal entities with effect from 1 July 2017 and only eleven months remain for preparation and implementation readiness as the 2017/18 MTREF budgets will all have to be aligned to *m*SCOA.

The implementation of *m*SCOA must be considered a business reform and it requires a significant change in municipal business processes; and it involves systems conversion and/or re-implementation. Further, *m*SCOA requires organisational change as it is not only a financial reform that is being introduced.

The 2016/17 tabled budget or consolidated budget must include an annexure containing the municipality's *m*SCOA project plan and progress to date. The municipality has engaged the Provincial Treasury on the implementation of mSCOA and progressive advice has been received on how we can implement mSCOA as a municipality.

3.10 Service level standards

A broad guideline on the minimum service standards having been issued with MFMA Circular No. 75. All municipalities have to formulate service level standards which must form part of their 2016/17 MTREF tabled budget documentation. The municipality is currently in the process of formulating its minimum service standards as per service charter

PROPOSED BUDGET FOR 2016/2017

3.17 After considering the Municipal Budget Circulars for 2016/17 MTREF, MFMA Circular 78, 79 and all previous issued Municipal Budget Circulars, proposed budget for 2016/17 MTREF are as follows:

Attached herewith the following documents:

Budget Schedule A	**ANNEXURE B**
Tariff Structure	**ANNEXUREC1-C16**
Division of Revenue Allocation 2016	**ANNEXURE D**
Managers and Councilors Remuneration	**ANNEXURE E**
Policies	**ANNEXURE F**

TARIFFS INCREASES

The following tariff increases are proposed

Electricity tariffs – From 1 July 2016 with 11% On condition of NERSA approval	**ANNEXURE C1**
Water tariffs – From 1 July 2016 with 12%	**ANNEXURE C2**
Sewerage tariffs – From 1 July 2015 with 12%	**ANNEXURE C3**
Refuse removal tariffs – 12%	**ANNEXURE C4**
Assessment rates – 10%	**ANNEXURE C5**
Tender Documents – From 1 July 2015 with 10%	**ANNEXURE C6**
Rezoning, Consolidation and Subdivision tariffs – 10%	**ANNEXURE C7**
Sport facilities tariffs – 10%	**ANNEXURE C8**
Fire Brigade Services tariffs – 10%	**ANNEXURE C9**
Provision of Information tariffs – 10%	**ANNEXURE C10**
Engineering and Building plans tariffs – 10%	**ANNEXURE C11**
Cemetery Tariffs – 10%	**ANNEXURE C12**
Town Hall and Other Tariffs – 10%	**ANNEXURE C13**
Republic Park Tariffs – 10%	**ANNEXURE C14**
Tariff for Rental of residential properties – 10%	**ANNEXURE C15**
Street Removal Tariffs –10%	**ANNEXURE C16**

3.18 Executive summary of the budget for 2016/2017 financial year

Total Revenue:	587 764 407
Total Expenditure:	723 059 946
Deficit:	135 295 539

The loss is the outcome of non-cash items which should be covered in tariff costing and council tariffs will be made cost reflective over the next few years.

The Capital projects	69 419 900
Contributed capital projects:	30 387 000
Vehicles	6 000 000
Furniture and equipment	1 000 000
Total capital projects:	106 806 900

3.19 Cash shortfall

The municipality has a cash shortfall relating to Eskom and DWAF accounts, which will be cleared over the period of 3 years.

The municipality has an immediate need to cash shortfall to cover Eskom and DWS bulk accounts. Eskom has been prioritised with the remainder of the due to be fully paid in April 2017 and currently the DWS account has been on dispute however it will be prioritised once the Eskom debt has been fully repaid.

There is a revenue enhancement strategy in place to assist the municipality to increase its cash on hand, it is currently being implemented and will be monitored to measure effectiveness

3.20 Electricity tariffs

Municipalities are advised to structure their 2016/17 electricity tariffs based on the approved **9.4%** NERSA guideline tariff increase. National Treasury advised municipalities to examine the cost structure of their electricity undertakings and apply to NERSA for electricity tariff increases that are cost reflective and ensure continued financial sustainability,

The Msukaligwa electricity budget resulted in a deficit of R60 338 085. In order for the municipality to address the shortfall, it must budget for at least increase of 41%

Council has applied to NERSA for a 11% increase and due to the high losses in electricity, there is a possibility that NERSA may not approve the requested increase in our tariffs.

Provision has been made in the budget for the installation of smart meters (R10 million) and the replacement of faulty meters (R1 million) to reduce the electricity losses of 37.29%

Provision for the repair and maintenance of street lights of is included in the budget to the total amount of R1 million.

3.21 Water tariffs

In terms of previous and current Budget Circulars municipalities were advised to restructure their water tariffs fully recover the cost. The Msukaligwa water budget resulted in a surplus of 3 784 184. We propose that the water tariffs be increased by **12%** and strategies of decreasing distribution losses be developed and implemented as matter of urgency. Provision in the budget of 3 million for the installation of water meters to reduce the water loss of 65.12%

Provision is made in the budget of 250 000 to attend to the 16% blue drop compliance.

As previously resolved by council, the policy on free basic services has not changed and in the 2016/2017 budget only indigents will receive the first 6 kl water free

3.22 Sewerage tariffs

In terms of previous and current Budget Circulars municipalities were advised to restructure their sanitation tariffs fully recover the cost. The Msukaligwa sewerage resulted in a deficit of 8 582 044. We propose that the sewerage tariffs be increased by **12%** and the propose tariffs increased will assist in addressing the 2016/2017 budget deficit of 135 million.

Provision is made in the operational budget for R1,2 million for sewerage maintenance and R250 000 to attend to the 18% green drop compliance.

3.23 Refuse removal/solid waste tariffs

Municipalities were advised that solid waste tariffs must cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost-reflective solid waste tariffs in place.

The tariffs for solid waste management must take into account that it is good practice to maintain a cash-backed reserve to cover the future costs of rehabilitating landfill sites.

The Msukaligwa solid waste resulted in a deficit of R14 003 542. We propose that the solid waste tariffs be increased by **12%** to cover operations.

3.24 Assessment rates tariffs

The assessment rates tariffs are increased by **10%** in compliance with Municipal Property Rates Regulations.

3.25 Other Revenue and Equitable share

Municipalities are advised to structure their 2016/17 other tariffs to cover cost providing the different components of the service and ensure continued financial sustainability. We propose that all other revenue tariffs be increased by **10%** and the propose tariffs increased will assist in addressing the 2016/2017 budget deficit of 135 million.

The 2015/2016 municipality's adjusted budget allocation for equitable share was increased by R31 124 000 however in comparison to the 2016/2017 financial year allocation same allocation has been reduced by R24 000 000.

SALARIES AND COUNCILLORS ALLOWANCES

3.26 Provision was made for a **6%** increase for all employees

3.27 The administration will implement shift allowance to decrease the overtime and standby allowances due to high vacancy rate, the municipality must ensure with the current staff compliment that there is proper service delivery and will put controls in place to manage the expenditure.

Provision is made for the filling of vacant positions. The filling of the positions will ensure that overtime paid to current employees will be reduced and the municipality will

contribute to other households which might be currently unemployed. The filling of vacant positions will also eliminate to the finding of the Auditor General on vacant positions and lack of internal control

3.28 Provision has been made for the Director Planning, IDP and Performance Management position in the budget as per resolution of council when approving the for 2015/2016 and also to align structure to COGTA recommendations on organogram of councils.

3.29 Provision was also made for the increase in Councilors Remuneration and allowances to the maximum of 6% for 2016/2017 **ANNEXURE 'E'**.

POLICIES

3.30 That Council notes some changes were proposed to the following approved policies to bring the policies in line with the financial and administrative functions, all the changes is highlighted in the different policies as per attached annexure. Changes are indicated in red.

The following policies were reviewed:

- Credit control and debt collection Policy- Review
- Write off bad debts and impairment of debtors policy - New
- Budget Policy - Review
- Indigent Policy - Review
- Asset Management- Review
- Inventory Management Policy- Review
- Service Provider Black Listing Policy – Review
- Immovable property disposal Policy – Review
- Delegation of Power Policy – Review
- Whistle Blowing Policy – Review
- Petty Cash Policy – Review
- Acceptance of Grant Sponsorships, Gifts & Donations Policy – Review
- Supply chain policy: - Unclaimed deposits and retention – Review
- Tariff policy - Review
- Transport and subsistence policy - Review
- Property rates policy – Review
- Asset Management Policy - Review
- Investment Policy – Review
- Transport Subsistence Policy - Review

CAPITAL BUDGET

3.31 That the three year capital budget as per summary **Annexure 'D'** be accepted and that all expenditure be approved according such budget. That the Municipal manager approves each item or project in accordance with Councils' procurement policy/Supply Chain Management, after funds are made available as follows and in line with the allocations per Division of Revenue Act (DORA): The DORA allocation on MIG include R10 128 000 which my only be used for sport facilities as identified by Department of Sport and Recreation.

Municipalities must spend at least 60% of their previous transfer and comply with reporting provisions before the second and subsequent transfers are made

Municipalities must spend 40% of their total MIG allocation by December 2016

3.32 The municipality has a R6 000 000 facility with Standard Bank to acquire movable assets. The facility will enable the municipality to attend to the deteriorated fleet of the municipality and enhance service delivery as well as in the purchase of a new vehicle for the Mayor, two TLB's, a low bed truck and water tanker.

3.33 The municipality will utilize R1 000 000 of its own funds set aside from interest received during 2014, 2015 and 2016 to replace furniture and equipment

CHALLENGES AND REMEDIES

3.34 Proposed action plan to be implemented in 2016/2017 financial year are as follows:

- Appointment of Debt Collectors to concentrate on outstanding debtors which is older than 90 days
- As part of MSCOA implementation, council will do Data cleansing, Updating of the indigent register
- Strict application of the cut-offs as per attached reviewed Credit control policy
- Implementation of procurement plan, to ensure procurement is accordingly.
- Monitoring of overtime, implementation of shifts and improvement of staff management
- Procurement of new fleet to reduce repair and maintenance on the current fleet.
- Fuel cost will also reduce because of the tracking devices installed and link with the fleet management system
- The new fleet will reduced day to day travelling claim by officials
- The maintenance budget has been increased to address the ageing infrastructure
- In case a supplier found to have incorrectly declared his/her interest in the declaration forms, the amount of the expenditure incurred shall be recovered from that service provider.
- Each department and sectional head will manage their own budget. Eg. They can denied a proposed price from SCM if it can be found in a more reasonable price elsewhere
- **Savings on the budget without compromising service delivery will be included as a KPA in the performance agreement of the Directors.**

RECOMMENDATIONS BY THE EXECUTIVE MAYOR

1. That the report of the Executive Mayor regarding the draft budget for the 2016/2017 financial year and indicating for the two projected outer years 2017/2018 - 2018/2019 **BE NOTED**,

2. That Council **CONSIDERS** the draft annual budget for the financial year 2016/17 and indicative for the projected outer years 2017/2018 and 2018/2019 as set-out in schedule A1 – A10.

3. That Council **CONSIDERS** the draft tariffs for 2016/2017 for consultation as follows:
   (i) Assessment rates will be adjusted taking the new valuations into consideration with 10% increase.
   (ii) Electricity tariffs with 11% from 1 July 2016 provided that NERSA approves our application.
   (iii) Water tariffs with 12% from 1 July 2016.
   (iv) Sewerage tariffs with 12% from 1 July 2016.
   (iv) Refuse Tariffs with 12% from1 July 2016.
   (v) Sundry income 10%.

4. That Council **NOTES** that the National Energy Regulator of South Africa (NERSA) still has to **CONSIDER** tariffs of Council as from 1 July 2016,

5. That Council **CONSIDERS** the overdraft facility with Standard Bank to the amount of **R6 000 000.**

6. That Council **CONSIDERS** the vehicle facility with Standard Bank for **R6 000 000.**

7. That Council **CONSIDERS** all proposed amendments to the budget-related policies.

8. That the draft MTREF budget once approved by Council **BE SUBMITTED** to National and Provincial Treasury for consulting in terms of section 23 of the MFMA,

9. That Council **NOTES** that the Planning Department has been added therefore additional MMC's are required to cater additional department,

10. For Council **TO CONSIDER** the recommendations of the Executive Mayor.

SCHEDULE A
(DRAFT)

2016/2017

MP302 Msukaligwa - Table A1 Budget Summary

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Financial Performance										
Property rates	57 159	61 842	66 149	72 525	80 871	80 871	53 956	89 786	95 353	101 265
Service charges	200 628	220 270	241 850	297 923	290 719	290 719	186 856	311 664	330 987	351 508
Investment revenue	1 041	563	881	200	900	900	1 300	900	956	1 015
Transfers recognised - operational	110 988	115 870	121 005	121 233	152 357	152 357	95 363	129 151	138 761	151 918
Other own revenue	54 690	66 991	55 804	52 292	56 851	56 851	33 820	56 264	59 752	63 457
Total Revenue (excluding capital transfers and contributions)	424 506	465 536	485 688	544 172	581 698	581 698	371 295	587 764	625 808	669 163
Employee costs	129 071	137 506	148 246	156 871	153 473	153 473	98 631	170 248	180 804	192 014
Remuneration of councillors	9 758	10 728	11 628	12 394	12 349	12 349	8 205	13 090	13 902	14 764
Depreciation & asset impairment	49 384	60 126	86 534	60 344	80 659	80 659	53 772	85 982	91 313	96 974
Finance charges	9 156	7 472	17 463	270	135	135	84	600	637	677
Materials and bulk purchases	210 482	220 232	249 443	227 106	245 662	245 662	145 866	254 998	270 808	287 598
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	160 643	96 997	145 659	195 926	174 394	174 394	107 653	198 140	208 659	221 686
Total Expenditure	568 494	533 060	658 973	652 911	666 672	666 672	414 211	723 060	766 123	813 713
Surplus/(Deficit)	(143 988)	(67 523)	(173 286)	(108 739)	(84 974)	(84 974)	(42 916)	(135 296)	(140 315)	(144 550
Transfers recognised - capital	39 597	51 931	45 590	61 066	61 066	61 066	–	69 420	61 247	63 128
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(104 391)	(15 593)	(127 695)	(47 673)	(23 907)	(23 907)	(42 916)	(65 876)	(79 069)	(81 422
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(104 391)	(15 593)	(127 695)	(47 673)	(23 907)	(23 907)	(42 916)	(65 876)	(79 069)	(81 422
Capital expenditure & funds sources										
Capital expenditure	(2 656)	58 104	33 767	89 900	98 877	98 877	23 986	106 807	76 273	78 619
Transfers recognised - capital	(3 488)	56 606	33 767	61 066	61 066	61 066	23 986	59 292	61 247	63 128
Public contributions & donations	–	–	–	28 834	37 811	37 811	–	40 515	8 026	8 491
Borrowing	–	1 266	–	–	–	–	–	6 000	6 000	6 000
Internally generated funds	832	232	–	–	–	–	–	1 000	1 000	1 000
Total sources of capital funds	(2 656)	58 104	33 767	89 900	98 877	98 877	23 986	106 807	76 273	78 619
Financial position										
Total current assets	100 921	56 740	127 785	266 407	143 956	143 956	78 580	165 474	192 634	203 393
Total non current assets	1 500 603	1 525 436	1 826 486	1 499 593	1 871 536	1 871 536	1 850 497	1 956 998	2 078 330	2 200 950
Total current liabilities	337 190	383 623	493 154	179 774	124 878	124 878	144 552	132 987	113 239	158 558
Total non current liabilities	60 319	70 162	71 649	73 394	71 669	71 669	71 909	75 800	80 499	85 249
Community wealth/Equity	1 204 016	1 188 423	1 389 469	1 512 832	1 818 946	1 818 946	1 712 618	1 913 685	2 077 225	2 160 536
Cash flows										
Net cash from (used) operating	72 482	136 166	(65 685)	4 563	6 785	6 785	(18 778)	(43 549)	5 208	8 753
Net cash from (used) investing	(42 254)	(83 949)	(20 103)	(60 566)	(44 525)	(44 525)	(23 106)	(51 130)	(44 942)	(46 295
Net cash from (used) financing	(3 669)	(1 922)	(2 484)	(1 789)	(1 220)	(1 220)	(980)	(2 320)	(2 464)	(2 609
Cash/cash equivalents at the year end	24 804	50 785	(87 784)	(27 833)	(9 000)	(9 000)	(12 906)	(80 699)	(122 897)	(163 047
Cash backing/surplus reconciliation										
Cash and investments available	19 872	979	31 730	9 033	15 766	15 767	17 066	18 655	16 688	17 244
Application of cash and investments	229 493	300 679	416 400	(6 950)	9 941	9 941	90 586	(5 418)	81 916	46 795
Balance - surplus (shortfall)	(209 621)	(299 700)	(384 670)	15 982	5 825	5 826	(73 519)	24 073	(65 228)	(29 551
Asset management										
Asset register summary (WDV)	14	25	56 098	25	56 098	56 098	56 123	56 123	59 601	63 116
Depreciation & asset impairment	49 384	60 126	86 534	60 344	80 659	80 659	85 982	85 982	91 313	96 974
Renewal of Existing Assets	(3 488)	1 329	11 721	–	22 736	22 736	22 736	–	10 756	11 423
Repairs and Maintenance	15 508	15 806	30 376	34 102	33 422	33 422	40 478	40 478	42 988	45 653
Free services										
Cost of Free Basic Services provided	0	0	0	238.00	238.00	238.00	252.00	252.00	285.00	285.0
Revenue cost of free services provided	32 352	–	9 707	27 215	27 215	27 215	30 087	30 087	31 952	33 838
Households below minimum service level										
Water:	6687	3841	0	2057	2057	2057	2169	2169	2303	243
Sanitation/sewerage:	8185	35714	0	2748	2748	2748	2899	2899	3050	323
Energy:	0	0	0	9727	9727	9727	10262	10262	10898	1154
Refuse:	13132	0	0	15103	15103	15103	15933	15933	16921	1791

MP302 Msukaligwa - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue - Standard										
Governance and administration		**182 433**	**213 893**	**209 572**	**276 310**	**316 693**	**316 693**	**310 829**	**319 738**	**342 216**
Executive and council		106 224	135 519	116 311	176 947	208 071	208 071	192 441	193 802	208 367
Budget and treasury office		74 526	76 780	91 854	97 780	107 333	107 333	117 016	124 478	132 301
Corporate services		1 682	1 593	1 406	1 582	1 289	1 289	1 372	1 458	1 548
Community and public safety		**18 364**	**14 889**	**18 431**	**14 848**	**19 464**	**19 464**	**20 572**	**21 847**	**23 202**
Community and social services		416	387	408	472	447	447	434	461	489
Sport and recreation		4 945	192	251	264	300	300	360	383	406
Public safety		8 710	12 563	17 151	13 421	16 786	16 786	17 752	18 853	20 021
Housing		4 293	1 747	621	692	1 930	1 930	2 026	2 151	2 285
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**37 554**	**36 671**	**37 059**	**3 475**	**3 498**	**3 498**	**4 004**	**3 740**	**3 956**
Planning and development		1 156	759	822	926	949	949	982	1 043	1 107
Road transport		36 398	35 912	36 238	2 549	2 549	2 549	3 022	2 697	2 849
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**225 711**	**251 958**	**266 131**	**310 514**	**303 020**	**303 020**	**321 682**	**341 627**	**362 808**
Electricity		151 294	189 016	192 735	212 847	214 386	214 386	221 449	235 179	249 760
Water		34 384	31 366	38 590	59 309	49 683	49 683	56 252	59 740	63 444
Waste water management		21 015	17 124	18 984	20 452	20 626	20 626	23 782	25 256	26 822
Waste management		19 018	14 451	15 822	17 906	18 325	18 325	20 199	21 452	22 782
Other	4	**40**	**57**	**86**	**93**	**89**	**89**	**97**	**103**	**109**
Total Revenue - Standard	2	**464 103**	**517 467**	**531 278**	**605 238**	**642 764**	**642 764**	**657 184**	**687 055**	**732 297**
Expenditure - Standard										
Governance and administration		**132 417**	**101 947**	**113 897**	**144 262**	**140 879**	**140 879**	**159 207**	**167 824**	**178 334**
Executive and council		19 599	23 419	24 520	32 806	30 672	30 672	40 095	41 119	43 669
Budget and treasury office		76 300	44 549	55 152	64 849	66 798	66 798	71 336	75 966	80 787
Corporate services		36 519	33 979	34 225	46 607	43 409	43 409	47 777	50 739	53 885
Community and public safety		**54 796**	**55 845**	**141 970**	**75 528**	**79 393**	**79 393**	**85 094**	**90 370**	**95 973**
Community and social services		4 864	5 124	22 766	8 318	7 685	7 685	8 342	8 860	9 409
Sport and recreation		10 303	10 972	73 235	12 997	14 520	14 520	15 696	16 669	17 702
Public safety		36 503	37 328	43 603	51 320	54 691	54 691	58 314	61 930	65 765
Housing		3 024	2 406	2 335	2 795	2 426	2 426	2 650	2 814	2 985
Health		102	14	31	98	70	70	92	97	103
Economic and environmental services		**18 307**	**25 896**	**67 419**	**60 440**	**70 278**	**70 278**	**76 293**	**80 511**	**85 487**
Planning and development		4 357	4 403	4 492	5 451	3 768	3 768	4 345	4 615	4 900
Road transport		13 950	21 493	62 927	54 989	66 510	66 510	71 948	75 896	80 586
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**357 423**	**347 726**	**335 053**	**372 479**	**375 965**	**375 965**	**402 292**	**427 234**	**453 723**
Electricity		235 129	219 207	212 725	254 388	262 837	262 837	283 257	300 819	319 470
Water		76 500	94 550	71 722	57 918	48 908	48 908	52 468	55 721	59 176
Waste water management		18 025	13 608	26 816	31 001	31 145	31 145	32 364	34 370	36 50
Waste management		27 770	20 361	23 790	29 172	33 076	33 076	34 203	36 324	38 576
Other	4	**5 550**	**1 647**	**634**	**201**	**157**	**157**	**174**	**185**	**196**
Total Expenditure - Standard	3	**568 494**	**533 060**	**658 973**	**652 911**	**666 672**	**666 672**	**723 060**	**766 123**	**813 713**
Surplus/(Deficit) for the year		**(104 391)**	**(15 593)**	**(127 695)**	**(47 673)**	**(23 907)**	**(23 907)**	**(65 876)**	**(79 069)**	**(81 42**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

MP302 Msukaligwa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year + 2018/19
Revenue by Vote	1									
Vote 01 - Summary Department Technical Services		91 837	84 460	93 897	82 402	72 947	72 947	83 153	87 797	93 22
Vote 02 - Summary Electricity		151 294	189 016	192 735	212 847	214 386	214 386	221 449	235 179	249 76
Vote 03 - Summary Department Public Safety		8 710	12 563	17 151	13 421	16 786	16 786	17 752	18 853	20 02
Vote 04 - Summary Department Community And Health		29 411	17 564	17 893	20 221	21 759	21 759	23 837	25 315	26 88
Vote 05 - Summary Department Corporate Services		944	805	616	694	533	533	554	589	62
Vote 06 - Summary Council General		107 380	136 278	117 133	177 873	209 021	209 021	193 423	194 845	209 47
Vote 07 - Summary Department Finance		74 526	76 780	91 854	97 780	107 333	107 333	117 016	124 478	132 30
Total Revenue by Vote	2	**464 103**	**517 467**	**531 278**	**605 238**	**642 764**	**642 764**	**657 184**	**687 055**	**732 29**
Expenditure by Vote *to be appropriated*	1									
Vote 01 - Summary Department Technical Services		108 378	129 557	161 405	143 984	146 496	146 496	156 772	165 979	176 25
Vote 02 - Summary Electricity		235 129	219 207	212 725	254 388	262 837	262 837	283 257	300 819	319 47
Vote 03 - Summary Department Public Safety		36 503	37 328	43 603	51 320	54 691	54 691	58 314	61 930	65 76
Vote 04 - Summary Department Community And Health		45 963	38 863	122 127	53 282	57 707	57 707	60 891	64 666	68 67
Vote 05 - Summary Department Corporate Services		37 949	34 114	34 357	46 830	43 703	43 703	48 050	51 030	54 19
Vote 06 - Summary Council General		30 916	31 245	31 800	40 657	36 877	36 877	46 949	48 399	51 40
Vote 07 - Summary Department Finance		73 655	42 745	52 957	62 450	64 361	64 361	68 826	73 301	77 95
Total Expenditure by Vote	2	**568 494**	**533 060**	**658 973**	**652 911**	**666 672**	**666 672**	**723 060**	**766 123**	**813 71**
Surplus/(Deficit) for the year	2	**(104 391)**	**(15 593)**	**(127 695)**	**(47 673)**	**(23 907)**	**(23 907)**	**(65 876)**	**(79 069)**	**(81 42**

References

1. Insert 'Vote'; e.g. department, if different to standard classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Assign share in 'associate' to relevant Vote

MP302 Msukaligwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2	57 159	61 842	66 149	72 525	80 871	80 871	53 956	89 786	95 353	101 265
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	137 039	157 763	164 910	192 159	193 000	193 000	120 502	200 636	213 075	226 286
Service charges - water revenue	2	19 231	24 465	31 715	53 631	44 602	44 602	31 020	52 114	55 345	58 776
Service charges - sanitation revenue	2	20 937	17 085	18 944	20 409	20 582	20 582	14 044	23 734	25 205	26 768
Service charges - refuse revenue	2	18 740	14 446	15 822	17 871	18 305	18 305	12 205	20 163	21 413	22 747
Service charges - other		4 681	6 511	10 459	13 853	14 230	14 230	9 085	15 017	15 948	16 937
Rental of facilities and equipment		1 613	1 816	2 101	2 392	2 180	2 180	1 458	2 387	2 534	2 692
Interest earned - external investments		1 041	563	881	200	900	900	1 300	900	956	1 015
Interest earned - outstanding debtors		11 516	11 118	20 440	21 307	21 858	21 858	14 693	22 500	23 895	25 376
Dividends received											
Fines		422	2 525	5 890	1 546	5 611	5 611	3 055	5 736	6 092	6 470
Licences and permits		3 421	3 117	3 422	4 000	3 600	3 600	1 821	3 650	3 876	4 117
Agency services		4 713	6 512	6 774	6 000	6 700	6 700	3 221	7 200	7 646	8 120
Transfers recognised - operational		110 988	115 870	121 005	121 233	152 357	152 357	95 363	129 151	138 761	151 918
Other revenue	2	29 190	40 697	15 890	16 547	15 402	15 402	8 535	13 691	14 539	15 44
Gains on disposal of PPE		3 815	1 205	1 287	500	1 500	1 500	1 035	1 100	1 168	1 24
Total Revenue (excluding capital transfers and contributions)		**424 506**	**465 536**	**485 688**	**544 172**	**581 698**	**581 698**	**371 295**	**587 764**	**625 808**	**669 16**
Expenditure By Type											
Employee related costs	2	129 071	137 506	148 246	156 871	153 473	153 473	98 631	170 248	180 804	192 01
Remuneration of councillors		9 758	10 728	11 628	12 394	12 349	12 349	8 205	13 090	13 902	14 76
Debt impairment	3	44 084	(487)	41 112	80 002	56 280	56 280	37 520	59 060	62 722	66 61
Depreciation & asset impairment	2	49 384	60 126	86 534	60 344	80 659	80 659	53 772	85 982	91 313	96 97
Finance charges		9 156	7 472	17 463	270	135	135	84	600	637	67
Bulk purchases	2	194 974	204 426	219 067	193 004	212 240	212 240	129 021	214 520	227 820	241 94
Other materials	8	15 508	15 806	30 376	34 102	33 422	33 422	16 845	40 478	42 988	45 65
Contracted services		34 372	42 636	55 380	63 514	67 029	67 029	38 799	81 743	85 557	90 96
Transfers and grants		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	82 188	55 875	49 167	52 410	51 084	51 084	31 334	57 337	60 380	64 10
Loss on disposal of PPE		–	(1 028)	–	–	–	–	–	–	–	–
Total Expenditure		**568 494**	**533 060**	**658 973**	**652 911**	**666 672**	**666 672**	**414 211**	**723 060**	**766 123**	**813 71**
Surplus/(Deficit)		**(143 988)**	**(67 523)**	**(173 286)**	**(108 739)**	**(84 974)**	**(84 974)**	**(42 916)**	**(135 296)**	**(140 315)**	**(144 55**
Transfers recognised - capital		39 597	51 931	45 590	61 066	61 066	61 066	–	69 420	61 247	63 12
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(104 391)**	**(15 593)**	**(127 695)**	**(47 673)**	**(23 907)**	**(23 907)**	**(42 916)**	**(65 876)**	**(79 069)**	**(81 42**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**(104 391)**	**(15 593)**	**(127 695)**	**(47 673)**	**(23 907)**	**(23 907)**	**(42 916)**	**(65 876)**	**(79 069)**	**(81 42**
Attributable to minorities		(101 735)	(15 593)	(127 695)	–	–	–	9	–	–	–
Surplus/(Deficit) attributable to municipality		**(206 126)**	**(31 185)**	**(255 391)**	**(47 673)**	**(23 907)**	**(23 907)**	**(42 906)**	**(65 876)**	**(79 069)**	**(81 42**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**(206 126)**	**(31 185)**	**(255 391)**	**(47 673)**	**(23 907)**	**(23 907)**	**(42 906)**	**(65 876)**	**(79 069)**	**(81 42**

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

7. Equity method

MP302 Msukaligwa - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year + 2018/19
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 01 - Summary Department Technical Services		–	26 542	21 988	48 428	31 079	31 079	10 248	47 292	40 491	42 70
Vote 02 - Summary Electricity		–	2 108	26	12 638	15 638	15 638	9 432	12 000	10 000	9 00
Vote 03 - Summary Department Public Safety		–	–	–	–	–	–	–	–	–	–
Vote 04 - Summary Department Community And Health		–	–	202	–	–	–	–	–	–	–
Vote 05 - Summary Department Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 06 - Summary Council General		–	–	–	28 834	37 811	37 811	–	40 515	8 026	8 49
Vote 07 - Summary Department Finance		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**28 649**	**22 216**	**89 900**	**84 528**	**84 528**	**19 680**	**99 807**	**58 517**	**60 19**
Single-year expenditure *to be appropriated*	2										
Vote 01 - Summary Department Technical Services		(3 362)	10 301	401	–	8 048	8 048	3 228	100	400	40
Vote 02 - Summary Electricity		–	17 685	11 149	–	–	–	–	–	–	–
Vote 03 - Summary Department Public Safety		4	–	–	–	–	–	–	–	–	–
Vote 04 - Summary Department Community And Health		242	1 266	–	–	6 302	6 302	1 078	–	10 756	11 42
Vote 05 - Summary Department Corporate Services		17	202	–	–	–	–	–	6 900	6 600	6 60
Vote 06 - Summary Council General		403	–	–	–	–	–	–	–	–	–
Vote 07 - Summary Department Finance		40	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**(2 656)**	**29 454**	**11 551**	**–**	**14 349**	**14 349**	**4 305**	**7 000**	**17 756**	**18 42**
Total Capital Expenditure - Vote		**(2 656)**	**58 104**	**33 767**	**89 900**	**98 877**	**98 877**	**23 986**	**106 807**	**76 273**	**78 61**
Capital Expenditure - Standard											
Governance and administration		**461**	**202**	**–**	**28 834**	**37 811**	**37 811**	**–**	**37 287**	**14 626**	**15 09**
Executive and council		403	–	–	28 834	37 811	37 811	–	30 387	8 026	8 49
Budget and treasury office		40	–	–	–	–	–	–	–	–	–
Corporate services		17	202	–	–	–	–	–	6 900	6 600	6 60
Community and public safety		**245**	**–**	**202**	**–**	**6 302**	**6 302**	**1 078**	**10 128**	**10 756**	**11 42**
Community and social services		–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	202	–	6 302	6 302	1 078	10 128	10 756	11 42
Public safety		4	–	–	–	–	–	–	–	–	–
Housing		242	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**123**	**8 794**	**395**	**–**	**3 700**	**3 700**	**1 717**	**100**	**400**	**40**
Planning and development		–	–	–	–	–	–	–	–	–	–
Road transport		123	8 794	395	–	3 700	3 700	1 717	100	400	40
Environmental protection											
Trading services		**(3 485)**	**49 107**	**33 169**	**61 066**	**51 065**	**51 065**	**21 191**	**59 292**	**50 491**	**51 70**
Electricity		–	19 793	11 175	12 638	15 638	15 638	9 432	12 000	10 000	9 00
Water		3	26 556	21 994	48 428	29 763	29 763	11 759	47 292	40 491	42 70
Waste water management		(3 488)	1 493	–	–	5 663	5 663	–	–	–	–
Waste management		–	1 266	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Standard	3	**(2 656)**	**58 104**	**33 767**	**89 900**	**98 877**	**98 877**	**23 986**	**106 807**	**76 273**	**78 61**
Funded by:											
National Government		(3 488)	56 606	33 767	61 066	61 066	61 066	23 986	59 292	61 247	63 12
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	**(3 488)**	**56 606**	**33 767**	**61 066**	**61 066**	**61 066**	**23 986**	**59 292**	**61 247**	**63 12**
Public contributions & donations	5	–	–	–	28 834	37 811	37 811	–	40 515	8 026	8 49
Borrowing	6	–	1 266	–	–	–	–	–	6 000	6 000	6 00
Internally generated funds		832	232	–	–	–	–	–	1 000	1 000	1 00
Total Capital Funding	7	**(2 656)**	**58 104**	**33 767**	**89 900**	**98 877**	**98 877**	**23 986**	**106 807**	**76 273**	**78 61**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by standard classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

MP302 Msukaligwa - Table A6 Budgeted Financial Position

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year + 2018/19
ASSETS											
Current assets											
Cash		2 865	490	1 771	33	500	500	7 170	1 300	1 377	1 46
Call investment deposits	1	17 008	490	29 959	15 000	15 267	15 267	9 897	17 355	15 312	15 78
Consumer debtors	1	56 648	34 515	42 687	247 730	71 586	71 586	40 463	95 149	121 258	128 41
Other debtors		17 947	17 602	45 434	–	48 670	48 670	16 335	48 670	51 687	54 73
Current portion of long-term receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	6 454	3 644	7 934	3 644	7 934	7 934	4 716	3 000	3 000	3 00
Total current assets		**100 921**	**56 740**	**127 785**	**266 407**	**143 956**	**143 956**	**78 580**	**165 474**	**192 634**	**203 39**
Non current assets											
Long-term receivables											
Investments											
Investment property		–	–	56 098	–	56 098	56 098	56 098	56 098	59 576	63 09
Investment in Associate											–
Property, plant and equipment	3	1 499 460	1 524 281	1 769 320	1 498 438	1 814 369	1 814 369	1 793 306	1 899 806	2 017 594	2 136 63
Agricultural											
Biological											
Intangible		14	25	–	25	–	–	25	25	25	2
Other non-current assets		1 130	1 130	1 069	1 130	1 069	1 069	1 069	1 069	1 135	1 20
Total non current assets		**1 500 603**	**1 525 436**	**1 826 486**	**1 499 593**	**1 871 536**	**1 871 536**	**1 850 497**	**1 956 998**	**2 078 330**	**2 200 95**
TOTAL ASSETS		**1 601 524**	**1 582 176**	**1 954 272**	**1 766 000**	**2 015 492**	**2 015 492**	**1 929 078**	**2 122 472**	**2 270 964**	**2 404 34**
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	6 000	–	–	–	–	–	–
Borrowing	4	2 449	2 248	1 220	–	1 220	1 220	980	2 300	2 443	2 58
Consumer deposits		7 948	9 374	10 688	9 374	10 688	10 688	10 091	10 688	11 351	12 02
Trade and other payables	4	314 386	366 979	480 658	164 399	112 412	112 412	132 923	119 441	98 853	143 32
Provisions		12 406	5 021	588	–	558	558	558	558	593	62
Total current liabilities		**337 190**	**383 623**	**493 154**	**179 774**	**124 878**	**124 878**	**144 552**	**132 987**	**113 239**	**158 55**
Non current liabilities											
Borrowing		2 997	1 789	569	–	569	569	809	4 700	4 991	5 28
Provisions		57 321	68 373	71 080	73 394	71 100	71 100	71 100	71 100	75 508	79 96
Total non current liabilities		**60 319**	**70 162**	**71 649**	**73 394**	**71 669**	**71 669**	**71 909**	**75 800**	**80 499**	**85 24**
TOTAL LIABILITIES		**397 509**	**453 784**	**564 803**	**253 168**	**196 547**	**196 547**	**216 460**	**208 787**	**193 739**	**243 80**
NET ASSETS	5	**1 204 016**	**1 128 392**	**1 389 469**	**1 512 832**	**1 818 946**	**1 818 946**	**1 712 618**	**1 913 685**	**2 077 225**	**2 160 53**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		1 204 016	1 188 423	1 389 469	1 512 832	1 818 946	1 818 946	1 712 618	1 913 685	2 077 225	2 160 53
Reserves	4	–	–	–	–	–	–	–	–	–	–
Minorities' interests											
TOTAL COMMUNITY WEALTH/EQUITY	5	**1 204 016**	**1 188 423**	**1 389 469**	**1 512 832**	**1 818 946**	**1 818 946**	**1 712 618**	**1 913 685**	**2 077 225**	**2 160 53**

References

1. Detail to be provided in Table SA3

2. Include completed low cost housing to be transferred to beneficiaries within 12 months

3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)

4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.

5. Net assets must balance with Total Community Wealth/Equity

MP302 Msukaligwa - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year + 2018/19
Cash and investments available											
Cash/cash equivalents at the year end	1	24 804	50 785	(87 784)	(27 833)	3 638	(9 000)	(12 906)	(80 699)	(122 897)	(163 04
Other current investments > 90 days		(4 932)	(49 806)	119 514	36 866	12 128	24 767	29 972	99 354	139 585	180 29
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**19 872**	**979**	**31 730**	**9 033**	**15 766**	**15 767**	**17 066**	**18 655**	**16 688**	**17 24**
Application of cash and investments											
Unspent conditional transfers		23 055	26 705	512	15 000	15 267	15 267	9 808	17 355	15 312	15 78
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2										
Other working capital requirements	3	206 438	273 974	415 888	(39 950)	(5 326)	(5 326)	80 778	(22 773)	66 604	31 01
Other provisions		–	–	–	18 000	–	–	–	–	–	–
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**229 493**	**300 679**	**416 400**	**(6 950)**	**9 941**	**9 941**	**90 586**	**(5 418)**	**81 916**	**46 79**
Surplus(shortfall)		**(209 621)**	**(299 700)**	**(384 670)**	**15 982**	**5 825**	**5 826**	**(73 519)**	**24 073**	**(65 228)**	**(29 55**

References

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

4. For example: sinking fund requirements for borrowing

5. Council approval required for each reserve created and basis of cash backing of reserves

MP302 Msukaligwa - Table A9 Asset Management

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
CAPITAL EXPENDITURE										
Total New Assets	1	**832**	**54 271**	**21 843**	**89 900**	**76 141**	**76 141**	**106 807**	**65 517**	**67 196**
Infrastructure - Road transport		–	6 821	395	–	–	–	–	–	–
Infrastructure - Electricity		–	17 450	11 175	29 122	29 122	29 122	19 387	18 026	17 491
Infrastructure - Water		–	26 556	10 272	60 778	42 276	42 276	80 420	40 491	42 705
Infrastructure - Sanitation		–	164	–	–	4 743	4 743	–	–	–
Infrastructure - Other		–	1 782	–	–	–	–	–	–	–
Infrastructure		–	*52 773*	*21 843*	*89 900*	*76 141*	*76 141*	*99 807*	*58 517*	*60 196*
Community		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets	6	832	1 498	–	–	–	–	7 000	7 000	7 000
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		–	–	–	–	–	–	–	–	–
Total Renewal of Existing Assets	2	**(3 488)**	**1 329**	**11 721**	**–**	**22 736**	**22 736**	**–**	**10 756**	**11 423**
Infrastructure - Road transport		–	–	–	–	3 700	3 700	–	–	–
Infrastructure - Electricity		–	–	–	–	3 000	3 000	–	–	–
Infrastructure - Water		–	–	11 721	–	8 814	8 814	–	–	–
Infrastructure - Sanitation		(3 488)	1 329	–	–	920	920	–	–	–
Infrastructure - Other		–	–	–	–	6 302	6 302	–	10 756	11 423
Infrastructure		*(3 488)*	*1 329*	*11 721*	–	*22 736*	*22 736*	–	*10 756*	*11 423*
Community		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets	6	–	–	–	–	–	–	–	–	–
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		–	–	–	–	–	–	–	–	–
Total Capital Expenditure	4									
Infrastructure - Road transport		–	6 821	395	–	3 700	3 700	–	–	–
Infrastructure - Electricity		–	17 450	11 175	29 122	32 122	32 122	19 387	18 026	17 491
Infrastructure - Water		–	26 556	21 994	60 778	51 090	51 090	80 420	40 491	42 705
Infrastructure - Sanitation		(3 488)	1 493	–	–	5 663	5 663	–	–	–
Infrastructure - Other		–	1 782	–	–	6 302	6 302	–	10 756	11 423
Infrastructure		*(3 488)*	*54 102*	*33 564*	*89 900*	*98 877*	*98 877*	*99 807*	*69 273*	*71 619*
Community		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets		832	1 498	–	–	–	–	7 000	7 000	7 000
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class	2	**(2 656)**	**55 600**	**33 564**	**89 900**	**98 877**	**98 877**	**106 807**	**76 273**	**78 619**
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		–	–	–	–	–	–	–	–	–
Community										
Heritage assets										
Investment properties		–	–	56 098	–	56 098	56 098	56 098	59 576	63 091
Other assets										
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		14	25	–	25	–	–	25	25	25
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**14**	**25**	**56 098**	**25**	**56 098**	**56 098**	**56 123**	**59 601**	**63 116**
EXPENDITURE OTHER ITEMS										
Depreciation & asset impairment		49 384	60 126	86 534	60 344	80 659	80 659	85 982	91 313	96 974
Repairs and Maintenance by Asset Class	3	15 508	15 806	30 376	34 102	33 422	33 422	40 478	42 988	45 653
Infrastructure - Road transport		739	418	1 136	6 150	6 150	6 150	5 231	5 555	5 900
Infrastructure - Electricity		5 994	5 083	6 717	10 400	13 150	13 150	16 000	16 992	18 046
Infrastructure - Water		2 684	3 920	15 564	3 360	3 000	3 000	3 700	3 929	4 173
Infrastructure - Sanitation		723	467	594	1 251	1 251	1 251	1 750	1 859	1 974
Infrastructure - Other		270	340	988	1 755	1 750	1 750	1 800	1 912	2 030
Infrastructure		*10 410*	*10 228*	*24 999*	*22 916*	*25 301*	*25 301*	*28 481*	*30 247*	*32 122*
Community		335	496	1 010	2 545	1 716	1 716	1 621	1 721	1 828
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets	6, 7	4 763	5 082	4 367	8 641	6 406	6 406	10 377	11 020	11 703
TOTAL EXPENDITURE OTHER ITEMS		**64 892**	**75 931**	**116 910**	**94 447**	**114 081**	**114 081**	**126 461**	**134 301**	**142 628**
Renewal of Existing Assets as % of total capex		*131.3%*	*2.4%*	*34.9%*	*0.0%*	*23.0%*	*23.0%*	*0.0%*	*14.1%*	*14.5%*
Renewal of Existing Assets as % of deprecn"		*-7.1%*	*2.2%*	*13.5%*	*0.0%*	*28.2%*	*28.2%*	*0.0%*	*11.8%*	*11.8%*
R&M as a % of PPE		*1.0%*	*1.0%*	*1.7%*	*2.3%*	*1.8%*	*1.8%*	*2.1%*	*2.1%*	*2.1%*
Renewal and R&M as a % of PPE		*88090.0%*	*67824.0%*	*75.0%*	*134989.0%*	*100.0%*	*100.0%*	*72.0%*	*90.0%*	*90.0%*

References

1. Detail of new assets provided in Table SA34a

2. Detail of renewal of existing assets provided in Table SA34b

3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

5. Must reconcile to 'Budgeted Financial Position' (written down value)

6. Donated/contributed and assets funded by finance leases to be allocated to the respective category

MP302 Msukaligwa - Table A10 Basic service delivery measurement

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Household service targets	1									
Water:										
Piped water inside dwelling		31 955	20 684	–	35 432	35 432	35 432	37 310	39 188	41 500
Piped water inside yard (but not in dwelling)		5 135	5 453	–	5 775	5 775	5 775	6 093	6 415	6 793
Using public tap (at least min.service level)	2	3 841	4 000	–	4 320	4 320	4 320	4 558	4 798	5 081
Other water supply (at least min.service level)	4	–	–	–	352	352	352	371	–	–
Minimum Service Level and Above sub-total		40 931	30 137	–	45 879	45 879	45 879	48 332	50 401	53 375
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	6 363	–	–	1 689	1 689	1 689	1 781	1 891	2 003
No water supply		324	3 841	–	368	368	368	388	412	436
Below Minimum Service Level sub-total		6 687	3 841	–	2 057	2 057	2 057	2 169	2 303	2 439
Total number of households	5	**47 618**	**33 978**	**–**	**47 936**	**47 936**	**47 936**	**50 501**	**52 704**	**55 814**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		30 143	32 012	–	33 901	33 901	33 901	35 766	37 631	39 851
Flush toilet (with septic tank)		912	1 175	–	1 244	1 244	1 244	1 312	1 380	1 461
Chemical toilet		321	506	–	536	536	536	565	594	629
Pit toilet (ventilated)		6 139	6 520	–	6 905	6 905	6 905	7 284	7 663	8 115
Other toilet provisions (> min.service level)		2 843	125	–	132	132	132	139	146	155
Minimum Service Level and Above sub-total		40 358	40 338	–	42 718	42 718	42 718	45 066	47 414	50 211
Bucket toilet		457	485	–	514	514	514	542	570	604
Other toilet provisions (< min.service level)		5 741	33 119	–	–	–	–	–	–	–
No toilet provisions		1 987	2 110	–	2 234	2 234	2 234	2 357	2 480	2 626
Below Minimum Service Level sub-total		8 185	35 714	–	2 748	2 748	2 748	2 899	3 050	3 230
Total number of households	5	**48 543**	**76 052**	**–**	**45 466**	**45 466**	**45 466**	**47 965**	**50 464**	**53 441**
Energy:										
Electricity (at least min.service level)		30 561	–	–	34 371	34 371	34 371	36 261	38 509	40 781
Electricity - prepaid (min.service level)		–	–	–	20 560	20 560	20 560	21 691	23 036	24 395
Minimum Service Level and Above sub-total		30 561	–	–	54 931	54 931	54 931	57 952	61 545	65 176
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	9 727	9 727	9 727	10 262	10 898	11 541
Below Minimum Service Level sub-total		–	–	–	9 727	9 727	9 727	10 262	10 898	11 541
Total number of households	5	**30 561**	**–**	**–**	**64 658**	**64 658**	**64 658**	**68 214**	**72 443**	**76 717**
Refuse:										
Removed at least once a week		27 395	–	–	30 809	30 809	30 809	32 503	34 518	36 555
Minimum Service Level and Above sub-total		27 395	–	–	30 809	30 809	30 809	32 503	34 518	36 555
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	334	334	334	352	374	396
Using own refuse dump		9 819	–	–	11 043	11 043	11 043	11 650	12 372	13 102
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		3 313	–	–	3 726	3 726	3 726	3 931	4 175	4 421
Below Minimum Service Level sub-total		13 132	–	–	15 103	15 103	15 103	15 933	16 921	17 919
Total number of households	5	**40 527**	**–**	**–**	**45 912**	**45 912**	**45 912**	**48 436**	**51 439**	**54 474**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	10 765	12 000	12 000	12 000	13 000	13 806	14 621
Sanitation (free minimum level service)		11 700	–	10 765	12 000	12 000	12 000	13 000	13 806	14 621
Electricity/other energy (50kwh per household per month)		11 700	–	10 765	12 000	12 000	12 000	13 000	13 806	14 621
Refuse (removed at least once a week)		11 000	–	10 765	12 000	12 000	12 000	13 000	13 806	14 621
Cost of Free Basic Services provided (R'000)	8									
Water (6 kilolitres per household per month)		0	0	–	36	36	36	38	59	59
Sanitation (free sanitation service)		0	–	–	76	76	76	81	86	86
Electricity/other energy (50kwh per household per month)		0	–	0	51	51	51	54	57	57
Refuse (removed once a week)		0	–	–	75	75	75	79	83	83
Total cost of FBS provided (minimum social package)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Highest level of free service provided										
Property rates (R value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (kilolitres per household per month)		6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (Rand per household per month)		58	–	–	71	71	71	75	79	84
Electricity (kwh per household per month)		50	–	–	56	56	56	59	62	66
Refuse (average litres per week)		84	–	–	94	94	94	100	106	112
Revenue cost of free services provided (R'000)	9									
Property rates (R15 000 threshold rebate)		762	–	–	877	877	877	964	1 024	1 085
Property rates (other exemptions, reductions and rebates)		6 192	–	–	–	–	–	–	–	
Water		13 284	–	6 443	5 187	5 187	5 187	5 427	5 763	6 103
Sanitation		5 594	–	–	9 130	9 130	9 130	10 226	10 860	11 500
Electricity/other energy		174	–	3 264	2 950	2 950	2 950	3 310	3 515	3 722
Refuse		6 346	–	–	9 071	9 071	9 071	10 161	10 791	11 427
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of free services provided (total social package)		**32 352**	**–**	**9 707**	**27 215**	**27 215**	**27 215**	**30 087**	**31 952**	**33 838**

References

1. Include services provided by another entity; e.g. Eskom

2. Stand distance <= 200m from dwelling

3. Stand distance > 200m from dwelling

4. Borehole, spring, rain-water tank etc.

5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)

6. Include value of subsidy provided by municipality above provincial subsidy level

7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)

8. Must reflect the cost to the municipality of providing the Free Basic Service

TARIFFS

(DRAFT)

2016/2017

Msukaligwa Municipality (MP 302)

TARIFF STRUCTURE 2016/2017

				% Increase:
A.	ANNEXURE C1	Supply of Electricity & Deposits	Page: 2	11%
B.	ANNEXURE C2	Water Provision & Deposits	6	12%
C.	ANNEXURE C3	Sewerage Services	9	12%
D.	ANNEXURE C4	Refuse Removal	13	12%
E.	ANNEXURE C5	Assessment Rates & Interest on Arrears	15	10%
F.	ANNEXURE C6	Tender Documents	18	10%
G.	ANNEXURE C7	Rezoning, Consolidation & Sub-division	19	10%
H.	ANNEXURE C8	Sport , Recreation & Deposits	22	10%
I.	ANNEXURE C9	Department of Public Safety & Licenses	23	10%
J.	ANNEXURE C10	Provision of Information and Certificates	29	10%
K.	ANNEXURE C11	Engineering Services, Plan Copies & Building Plans	32	10%
L.	ANNEXURE C12	Cemetary Tariffs	35	10%
M.	ANNEXURE C13	Corporate Services : Rental: Town Halls & Other Halls	36	10%
N.	ANNEXURE C14	Republic Park (Caravan Park & Rondavels) & Deposits	43	10%
O.	ANNEXURE C15	Rental : Residential Properties & Deposits	44	10%
			OTHER	10%

****Effective from: 1 July 2016 till 30 June 2017**** (Accounts as delivered on 1 July 2016)

TARIFF STRUCTURE FOR THE LOCAL COUNCIL OF MSUKALIGWA - All Tariff's excluded VAT!!!

ANNEXURE C1

Financial Year: 2016/2017

Previous Finacial Year: 2015/2016

A. Supply of Electricity & Deposits

Date of Implementation: 1 July 2016 Accounts / Services delivered on/ from 1 July 2016

SUPPLY OF ELECTRICITY ON CONVENTIONAL AND PRE-PAID METERS TO RESIDENTIAL PROPERTIES, BUSINESS, INDUSTRY AND OTHER INSTITUTIONS SUPPLIED FROM THE MUNICIPAL DISTRIBUTION NETWORK

Subject to the approval of the Electricity tariffs by the National Electricity Regulator, the Local Council of Msukaligwa adopted the following tariffs on Electricity consumption with effect on all accounts issued from **1 July 2016**, and for pre-paid meters as from **1 July 2016**.

1) Tariff applicable to private dwellings, flats permanently occupied Charitable Institutions, Churches, and Church Halls which are exclusively used for religious purposes and Church activities, as well as Sport clubs and the Show Society as from time to time approved in accordance with the Council's policy.

A. Electricity

(1). RESIDENTIAL SUPPLY - CONVENTIONAL

MSUKALIGWA MUNICIPALITY TARIFF DESIGN MODEL

BASED ON ESKOM INCREASE

		NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
RESIDENTIAL CONVENTIONAL UP TO 20 AMP(EL 122)					
Fixed Charge per month		0.00000	0.00000	0.11000	11.00%
Energy Rate (c/kWh) (<=50kWh)	50 units	0.80000	0.80000	0.80000	11.00%
Energy Rate (c/kWh) (51 - 350 kWh)	300 units	1.02000	1.02000	1.02000	11.00%
Energy Rate (c/kWh) (351 - 600 kWh)	250 units	1.55194	1.39814	0.11000	11.00%
Energy Rate (c/kWh) (>600 kWh)		1.78536	1.60843	0.11000	11.00%

	NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
RESIDENTIAL CONVENTIONAL ABOVE 20 AMP (EL102)				
Fixed charge per month	129.03000	129.03000	129.03000	11.00%
Energy Rate (c/kWh) (<=50kWh)	0.80000	0.80000	0.80000	11.00%
Energy Rate (c/kWh) (51 - 350 kWh)	1.02000	1.02000	1.02000	11.00%
Energy Rate (c/kWh) (351 - 600 kWh)	1.55194	1.39814	0.11000	11.00%
Energy Rate (c/kWh) (>600 kWh)	1.58110	1.58110	1.58110	11.00%

(2). RESIDENTIAL SUPPLY PRE-PAID

	NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
RESIDENTIAL PRE-PAID UP TO 20 AMP (indigent Subsidy)				
Fixed Charge per month				
Energy Rate (c/kWh) (<=50kWh)	0.80000	0.80000	0.80000	11.00%
Energy Rate (c/kWh) (51 - 350 kWh)	1.02000	1.02000	1.02000	11.00%

Energy Rate (c/kWh) (351 - 600 kWh)	1.39810	1.39810	1.39810	11.00%
Energy Rate (c/kWh) (>600 kWh)	1.60840	1.60840	1.60840	11.00%

	NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
RESIDENTIAL PRE-PAID ABOVE 20 AMP				
Fixed Charge per month	129.03000	129.03000	129.03000	11.00%
Energy Rate (c/kWh) (<=50kWh)	0.80000	0.80000	0.80000	11.00%
Energy Rate (c/kWh) (51 - 350 kWh)	1.02000	1.02000	1.02000	11.00%
Energy Rate (c/kWh) (351 - 600 kWh)	1.55194	1.39814	0.11000	11.00%
Energy Rate (c/kWh) (>600 kWh)	1.75508	1.58115	0.11000	11.00%

(3). **Tariff applicable to business premises, industrial and other KVA installations.**

KVA DEMAND METERS - BUSINESS, INDUSTRIAL AND OTHER KVA CONNECTIONS

	NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
INDUSTRIAL ETC. KVA DEMAND BASIC CHARGE (EL 107)				
Fixed Charge per month	4 355.85000	4 355.85000	4 355.85000	11.00%
Energy Rate (c/kWh)	0.69550	0.69550	0.69550	11.00%
Maximum Demand Charge (R/Amp)	0.00000	0.00000	0.11000	11.00%
Maximum Demand Charge (R/kVa)	174.12000	174.12000	174.12000	11.00%

(4). **Tariff applicable to business premises with ampere meter installations**

AMPERE METERS - BUSINESS AND OTHER AMPERE CONNECTIONS

	NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
BUSINESS FIXED AMP OR UP TO 20 AMP(EL 123)				
Fixed Charge per month	0.00000	0.00000	0.11000	11.00%
Energy Rate (c/kWh)	1.66280	1.66280	1.66280	11.00%

	NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
BUSINESS (EL 104) ABOVE 20 AMP 3PHASE (INCLUDE DEMAND AMPERE METERS (EL108))				
Fixed Charge per month (EL104)	3 253.80000	3 253.80000	3 253.80000	11.00%
Energy Rate (c/kWh)	0.99270	0.99270	0.99270	11.00%

	NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
BUSINESS (EL 103) ABOVE 20 AMP				
Fixed Charge per month	1 088.34000	1 088.34000	1 088.34000	11.00%
Energy Rate (c/kWh)(EL082)	0.99270	0.99270	0.99270	11.00%
		0.88480		

(5).

DEPARTMENTAL SUPPLY - MUNICIPAL CONSUMPTION

	NERSA Approved Tariff 2016/2017	Previous Year 2015/2016	NERSA 2015/2016	Increase (avg cost and rate)
DEPARTMENTAL				
Fixed Charge per month	0.00000	0.00000	0.07390	7.39%
Energy Rate (c/kWh)	1.66280	1.66280	1.66280	11.00%

(6). **OTHER CHARGES - ELECTRICITY**

	2015/2016	2016/2017
Connection fees - New agreements	R 110.00	R 123.00
Re-connection for default payment (RECONN)	R 342.00	R 380.00
RESIDENTIAL		R 0.00
Re-connection for level 1 cut-off on illegal use of electricity (SU0844)	R 3 752.00	R 4 165.00
Re-connection for level 2 cut-off on illegal use of electricit (SU0844)	R 7 503.00	R 8 329.00
Re-connection for level 3 cut-off on illegal use of electricity(SU0844)	R 11 254.00	R 12 492.00
Whistle blowing	R 376.00	R 418.00
BUSINESS		
Re-connection for level 1 cut-off on illegal use of electricity (SU0844)	R 7 503.00	R 8 329.00
Re-connection for level 2 cut-off on illegal use of electricity (SU0844	R 15 005.00	R 16 656.00
Re-connection for level 3 cut-off on illegal use of electricity (SU0844)	R 22 507.00	R 24 983.00
Whistle blowing	R 751.00	R 834.00
Cut-off notices issued to default consumers (FINAL)	R 80.00	R 89.00
Special readings	R 171.00	R 190.00
Final readings (FREAD)	R 171.00	R 190.00
Pre-Piad Meter installation at existing residential connections (SU 0825)	R 1 618.00	R 1 796.00
Testing of electricity meters - Single phase	R 251.00	R 279.00
Testing of electricity meters - 3 phase	R 171.00	R 190.00
Call-out : Office hours	R 171.00	R 190.00
Call-out: After hours	R 342.00	R 380.00

Connection fees for new connections: (Fixed charge)

Single phase meter supply (exclude cost of meter)	R 10 379.00	R 11 521.00
Three phase meter supply (exclude cost of meter)	R 11 355.00	R 12 605.00

KVA Contribution		
Low voltage KVA per KVA	R 404.00	R 449.00
High voltage KVA per KVA	R 191.00	R 213.00

Deposits: (DEEL)

Business

		2015/2016	2016/2017
Up to 20 Amp		R 3 200.00	R 3 520.00
Up to 40 Amp		R 5 480.00	R 6 028.00
Up to 60 Amp		R 8 220.00	R 9 042.00
Up to 120 Amp	(3 Phase)	R 17 250.00	R 18 975.00
Up to 240 Amp	(3 Phase)	R 23 750.00	R 26 125.00
Demand Meter		R 23 750.00	R 26 125.00
KVA		R 29 600.00	R 32 560.00

Accounts / Services delivered on/ from 1 July 2016

CONNECTION CHARGES - ELECTRICITY (PRIVATE WORK)

For the provision of a connection to the Council's water network, a fee shall be charged which shall include the costs of material, labour and transport, plus a surcharge of 10%. A deposit as assessed by the Town Engineer is payable in advance and work to be executed from the work order issued for such service.
After finalization, the work order must be signed off by engineering department and submitted to Finance for finalization of the charges according costs against the deposit paid.

	2015/2016	2016/2017
Single phase meter supply (exclude cost of meter)	R 10 380.00	R 11 418.00
Three phase meter supply (exclude cost of meter)	R 11 360.00	R 12 496.00

DEPOSITS: ELECTRICITY AND WATER

	2015/2016	2016/2017
1. Domestic consumers - Houses and Flats (Convensional Meter) (DEEL)	R 3 050.00	R 3 355.00
Connection fees - New agreements	R 110.00	R 121.00
2. Domestic consumers with (pre-paid electricity) (minimum)(DEEL)	R 510.00	R 561.00
(May be re-calculated in terms of average consumption to cover two months levies)		R 0.00
Connection fees - New agreements	R 110.00	R 121.00
Business and other institutions		R 0.00
Ampere installations		R 0.00
Up to 20 Amp	R 3 260.00	R 3 586.00
Up to 40 Amp	R 5 610.00	R 6 171.00
Up to 60 Amp	R 8 415.00	R 9 257.00
Up to 120 Amp 3 phase	R 17 395.00	R 19 135.00
Up to 240 Amp 3 phase	R 23 790.00	R 26 169.00
Demand Amp meters (to be re-calculated after 3 months according average use).	R 23 790.00	R 26 169.00
		R 0.00
KVA installations (to be re-calculated after 3 months according average use.)	R 29 750.00	R 32 725.00
		R 0.00
Pre-Piad Meter installation at existing residential connections (SU 0825)	R 1 618.00	R 1 780.00

GENERAL

1. All accounts delivered are payable before or on the 15th of the month following the date of levy.
2. Interest at the rate of 12% per annum will be levied on non-payment of charges due on the date of maturity.
3. **All tariffs exclude V.A.T.**

ANNEXURE C2

TARIFF STRUCTURE FOR THE LOCAL COUNCIL OF MSUKALIGWA

B. Water Provision & Deposits

DATE OF IMPLEMENTATION : **1 July 2016** Accounts / Services delivered on/ from 1 July 2016

The following proposed tariffs shall be applicable to the supply of water, per meter, to any consumer, per month or part thereof.

1. Basic Water Charge:

	2015/2016	2016/2017
An availability charge for water, per consumer, per month or part of the month. (excluded : Indigent Debtors)	R 55.00	R 62.00

2. DURING NORMAL AVAILABILITY OF WATER RESOURSES

(1). Residential Consumers (Per living unit)(WA101) & WA1IND

	Kilolitres:	2015/2016 Per Kilolitre:	Total Cost:	2016/2017 Per Kilolitre:	Total Cost:
Consumption from 1 to 6 Kilolitre = **(Indigent Debtors only)**	1-6	0.00	R 0.00	R 0.00	0.00
Consumption from 1 to 6 Kilolitre =	1-6	R 6.23	R 37.38	R 7.00	R 42.00
Consumption from 7 to 9 Kilolitre=	3	R 9.36	R 28.08	R 11.00	R 33.00
Consumption from 10 to 12 Kilolitre=	3	R 10.72	R 32.16	R 13.00	R 39.00
Consumption from 13 to 18 Kilolitre=	6	R 12.44	R 74.64	R 14.00	R 84.00
Consumption from 19 to 25 Kilolitre=	7	R 14.73	R 103.11	R 17.00	R 119.00
Consumption from 26 to 100 Kilolitres and more=	75	R 18.48	R 1 386.00	R 21.00	R 1 575.00
Consumption from 101 to 200 Kilolitres and more=	100	R 28.73	R 2 873.00	R 33.00	R 3 300.00
Consumption from 201 to 200 Kilolitres and more=	100	R 32.77	R 3 277.00	R 37.00	R 3 700.00
Additional charges for exceeding 30 Kiloliters Per reading period (approximately one month) (Refer to abnormal low availability of water resources and conditions and related tariff adjustments)		Not applicable		Not applicable	

(2). Business and Government Departments

	Kilolitres:	2015/2016 Per Kilolitre:	Cost:	2016/2017 Per Kilolitre:	Cost
Consumption from 1 to 6 Kilolitre	6	R 12.39	R 74.34	R 14.00	R 84.00
Consumption from 7 - 9 Kilolitre	3	R 13.00	R 39.00	R 15.00	R 45.00
Consumption from 10 Kilolitre to 12 Kilolitre	3	R 13.68	R 41.04	R 16.00	R 48.00
Consumption from 13 Kilolitre to 18 Kilolitre	6	R 14.29	R 85.74	R 17.00	R 102.00

Business and Government Departments

	Kilolitres:	2015/2016 Per Kilolitre:	Cost:	2016/2017 Per Kilolitre:	Cost
Consumption from 19 Kilolitre to 25 Kilolitre	7	R 17.86	R 125.02	R 21.00	R 147.00
Consumption from 26 Kilolitre to 100 Kilolitre	75	R 19.96	R 1 497.00	R 23.00	R 1 725.00
Consumption from 101 Kilolitre - 200 Kilolitre	100	R 24.89	R 2 489.00	R 28.00	R 2 800.00
Consumption from 201 to 200 Kilolitres and more=	100	R 27.35	R 2 735.00	R 31.00	R 3 100.00

DURING ABNORMAL LOW AVAILABILITY OF WATER / OWN RESOURCES OR OTHER CIRCUMSTANCES

(On recommendation from HOD Engineering and Finance / and / Approval from Municipal Manager / Date of implementation or withdrawal in writing / Notification to Council / Notice to public)

Residential Consumers and Schools(Per living unit)

	Kilolitres:	2015/2016 Per Kilolitre:	Cost:	2016/2017 Per Kilolitre:	Cost
Consumption from 1 to 6 Kilolitre =	1-6	R 6.23	R 37.38	R 7.00	R 42.00
Consumption from 7 to 9 Kilolitre=	3	R 10.72	R 32.16	R 13.00	R 78.00
Consumption from 10 to 12 Kilolitre=	3	R 12.44	R 37.32	R 14.00	R 84.00
Consumption from 13 to 18 Kilolitre=	6	R 14.73	R 88.38	R 17.00	R 102.00
Consumption from 19 to 25 Kilolitre=	7	R 16.63	R 116.41	R 19.00	R 114.00
Consumption from 26 to 100 Kilolitres and more=	75	R 29.76	R 2 232.00	R 34.00	R 204.00
Consumption from 101 to 200 Kilolitres and more=	100	R 32.52	R 3 252.00	R 37.00	R 222.00
Consumption from 201 to 200 Kilolitres and more=	100	R 32.73	R 3 273.00	R 37.00	R 222.00

Business and Government Departments

	Kilolitres:	2015/2016 Per Kilolitre:	Cost:	2016/2017 Per Kilolitre:	Cost
Consumption from 1 to 6 Kilolitre	6	R 14.29	R 85.74	R 17.00	R 102.00
Consumption from 7 - 9 Kilolitre	3	R 15.03	R 45.09	R 17.00	R 51.00
Consumption from 10 Kilolitre to 12 Kilolitre	3	R 15.77	R 47.31	R 18.00	R 54.00
Consumption from 13 Kilolitre to 18 Kilolitre	6	R 16.51	R 99.06	R 19.00	R 114.00
Consumption from 19 Kilolitre to 25 Kilolitre	7	R 18.79	R 131.53	R 22.00	R 154.00
Consumption from 26 Kilolitre to 100 Kilolitre	75	R 31.29	R 2 346.75	R 36.00	R 2 700.00
Consumption from 101 Kilolitre - 200 Kilolitre	100	R 32.84	R 3 284.00	R 37.00	R 3 700.00
Consumption from 201 to 200 Kilolitres and more=	100	R 36.12	R 3 612.00	R 41.00	R 4 100.00

Abnormal Residential, Schools, Tariffs

	Kilolitres:	2015/2016 Per Kilolitre:	Cost:	2016/2017 Per Kilolitre:	Cost
Consumption from 1 to 6 Kilolitre	6	R 6.23	R 37.38	R 7.00	R 42.00
Consumption from 7 to 9 Kilolitre	3	R 32.16	R 96.48	R 37.00	R 111.00
Consumption from 10 to 12 Kilolitre	3	R 37.33	R 111.99	R 42.00	R 126.00
Consumption from 13 to 18 Kilolitre	6	R 88.33	R 529.98	R 99.00	R 594.00
Consumption from 19 to 25 Kilolitre	7	R 116.42	R 814.94	R 131.00	R 917.00
Consumption from 26 - 100 Kilolitre	75	R 2 231.47	R 167 360.25	R 2 500.00	R 187 500.00
Consumption from 101 - 200 Kilolitre	100	R 3 030.72	R 303 072.00	R 3 395.00	R 339 500.00
Consumption from 201 to 200 Kilolitres and more=	100	R 3 270.96	R 327 096.00	R 3 664.00	R 366 400.00

Abnormal Business and Government Department Tariffs

	Kilolitres:	2015/2016 Per Kilolitre:	Cost:	2016/2017 Per Kilolitre:	Cost
Consumption from 1 to 6 Kilolitre	6	R 14.29	R 85.74	R 17.00	R 102.00
Consumption from 7 to 9 Kilolitre	3	R 15.03	R 45.09	R 17.00	R 51.00
Consumption from 10 to 12 Kilolitre	3	R 15.77	R 47.31	R 18.00	R 54.00
Consumption from 13 to 18 Kilolitre	6	R 16.51	R 99.06	R 19.00	R 114.00
Consumption from 19 to 25 Kilolitre	7	R 18.79	R 131.53	R 22.00	R 154.00
Consumption from 26 to 100 Kilolitre	75	R 31.29	R 2 346.75	R 36.00	R 2 700.00
Consumption from 101 to 200 Kilolitre	100	R 32.84	R 3 284.00	R 37.00	R 3 700.00
Consumption from 201 to 200 Kilolitres and more=	100	R 36.11	R 3 611.00	R 41.00	R 4 100.00

TARIFF APPLICABLE TO MUNICIPAL CONSUMPTION - DEPARTMENTAL

(WA081) & (WA089)

For every Kilolitre consumed for Municipal services per month (reading period)

Kilolitres:	2015/2016 Per Kilolitre:	Cost:	2016/2017 Per Kilolitre:	Cost
	R 9.36		R 11.00	

CONNECTION CHARGES

For the provision of a connection to the Council's water network, a fee shall be charged which shall include the costs of material, labour and transport, plus a surcharge of 10%. A deposit as assessed by the Town Engineer is payable in advance and work to be executed from the work order issued for such service.
After finalization, the work order must be signed off by engineering department and submitted to Finance for finalization of the charges according costs against the deposit paid. (See below....)

SUNDRY CHARGES

	2015/2016	2016/2017
Connection fees for new consumer applicants (Pre-paid electricity connections)	R 107.00	R 120.00
Re-connection fees for default payment	R 335.00	R 376.00
Testing of water meters	R 229.00	R 257.00
Call-out office hours	R 168.00	R 189.00
Call-out after hours	R 335.00	R 376.00

WATER DEPOSITS

	2015/2016	2016/2017
Domestic consumers with pre-paid electricity (minimum)(DEEL) (May be re-calculated in terms of average consumption to cover two months levies)	R 504.00	R 565.00
Connection fees - New agreements	R 110.00	R 124.00

GENERAL

1 All accounts delivered are payable before or on the 15th of the month following the date of levy.
2 Interest at the rate of 12% per annum will be levied on non-payment of charges due on the date of maturity.
3 All tariffs exclude V.A.T.

CONNECTION CHARGES - WATER(PRIVATE WORK)

For the provision of a connection to the Council's water network, a fee shall be charged which shall include the costs of material, labour and transport, plus a surcharge of 10%. A deposit as assessed by the Town Engineer is payable in advance and work to be executed from the work order issued for such service.
After finalization, the work order must be signed off by engineering department and submitted to Finance for finalization of the charges according costs against the deposit paid.

2015/2016	2016/2017
R 3 080.00	R 3 450.00

ANNEXURE C3

TARIFF STRUCTURE FOR THE LOCAL COUNCIL OF MSUKALIGWA

C. Sewerage Services

1 July 2016 Accounts / Services delivered on/ from 1 July 2016

DATE OF IMPLEMENTATION

The following proposed tariffs shall be applicable on Sewerage services.

(1). PART A: AVAILABILITY CHARGES

Every surveyed erf, portion of an erf, stand or lot which is, or, in the opinion of the Council, can be connected to the Council's sewers, shall be subject to an availability charge and the owners thereof shall pay to the Council the charges specified hereunder per month or part thereof.

RESIDENTIAL - ALL AREAS IN MSUKALIGWA

In respect of every surveyed erf, portion of an erf, stand or lot (BS200)

BUSINESS AND OTHER NON-RESIDENTIAL PROPERTIES

ERMELO

Businesses

	2015/2016	2016/2017
In respect of every surveyed erf, portion of an erf, stand or lot, with a total area of 3000 square meter or less. (BS101)	R 36.75	R 42.00
In respect of every surveyed erf, portion of an erf, stand or lot, with a total area of 3000 square meter according to the following scale: (BS102)		
For the first 1500 square meter of the area of such erf, stand or lot.	R 73.55	R 83.00
For each succeeding 1500 square meter or portion (BS102) Thereof of the area of such erf, stand, or lot.	R 73.55	R 83.00

Other

	2015/2016	2016/2017
Hospitals, nursing and convalescent homes:		
Per each bed available for patents per month (BS 103)	R 14.60	R 17.00
Resident, calculated on the average number of persons in service during the previous year	R 14.60	R 17.00
Per month (BS104)	R 14.60	R 17.00
Premises of the South African Transport services or other Government Departments where no sewer exists along any boundary of such premises		
For each dwelling or flat per month(BS105)	R 73.55	R 83.00
For each hostel, single quarters, prison block or other building for residential purposes, for every 20 residents or part thereof, calculated according the accommodation capacity of such buildings per month(BS106)	R 24.60	R 28.00
For every 10 square meter or part thereof of each floor not for residential purposes and that is connected to the sewer per month (BS107)	R 5.20	R 6.00
Educational institutions and hostels conducted by educational institutions, situated outside the surveyed area of Ermelo, where no sewer exists along any boundary of such premises		
For every 20 pupil inmates, staff and servants, or part thereof, calculated on the accommodation capacity of such institution per month	R 24.60	R 28.00
Sport clubs in regard to the terrain under their control (BS108)		
Per club per month	R 49.15	R 56.00
Premises of the agriculture society, or show society(BS109)		
Per hectare or part thereof per month	R 29.05	R 33.00

(2). **PART B: ADDITIONAL SEWERAGE CHARGES:**

The charges specified below, shall be paid by the owners of the premises concerned, in addition to the charges specified under Part A in respect of premises connected to Council's sewer per month or part thereof: including

INCLUDE ALL AREAS OF MSUKALIGWA

	2015/2016	2016/2017
Residential (Per living unit)(SE200)		
Dwellings per month	R 46.40	R 52.00
Residential flats - per flat per month	R 46.40	R 52.00
Builders connection per month	R 46.40	R 52.00
Boarding or lodging houses and staff accommodation(SE102)		
For every 100 square meter or part thereof of the total area of each floor, including basement and outbuildings, per month	R 29.10	R 33.00
Hotels, clubs and beerhalls(SE103)		
For every 100 square meter or part thereof of the total area of each floor, including basement and outbuildings, per month.	R 117.60	R 132.00

	2015/2016	2016/2017
Hotels, clubs, beerhalls and business premises under the same roof		
For every 100 square meter of part thereof, of the total area at each floor, including basement and outbuildings available for hotel, club, or beer hall, per month	R 117.60	R 132.00
For every 100 square meter or part thereof of the total area at each floor, including basement and outbuildings, available for business purposes, per month (SE104)	R 58.65	R 66.00
Business premises, not otherwise classified, for every 100 square meter or part thereof of the total area at each floor, including basement and outbuildings, per month (SE119)	R 58.65	R 66.00
Commercial laundries, ice factories, mineral water works, factories, workshops, sawmills		
For every 100 square meter or part thereof, at each floor, including the basement and outbuildings available for business purposes per month	R 58.65	R 66.00
Commercial motor garages, for every 100 square meter or part thereof at each floor, including the basement and outbuildings, available for business purposes per month	R 58.65	R 66.00
For every 100 square meter or part thereof at each floor, including basement and outbuildings available for business purposes, per month	R 58.65	R 66.00

	2015/2016	2016/2017
Hospitals, nursing and convalescent homes		
For each bed available for patients per month(SE105)	R 15.95	R 18.00
For each staff member and servant, calculated on the average number or persons in service during the previous year, per month(SE106)	R 15.95	R 18.00
Gaol (SE107)		
For every 10 or part of 10 of the number of inmates, calculated on the accommodation capacity of such goal	R 97.50	R 110.00
Churches, including non-revenue producing halls (SE108)		
For every 100 seats or part of 100 of the total seating capacity per month	R 24.60	R 28.00

	2015/2016	2016/2017
Government offices and departments		
For every 100 square meter of part thereof of the total area at each floor, including the basement and outbuildings, per month	R 58.65	R 66.00
Sportclubs in regard terrains under their control(SE109)		
Per club per month	R 49.20	R 56.00
South African Transport services premises excluding dwellings and cottages and staff accommodation		
For every 100 square meter or part thereof of the floor area at each floor of all buildings, per month	R 58.65	R 66.00

Educational Institutions, excluding hostels(SE110)
For every 20 persons comprising staff, servants and pupils/students, calculated on the accommodation capacity of such institution, per month

Hostels and charitable homes (SE111)
For every 20 persons or part of 20 comprising staff, servants and pupils/students, calculated on the accommodation capacity of such institution, per month

Premises of agricultural society or show society (SE 112)
Per water closet or urinal, per month

Business premises used exclusively for storage purpose (SE 114)
For every 100 square meter or part thereof of the total area at each floor, including the basement and outbuildings available for storage purposes, per month

2015/2016	2016/2017
R 49.20	R 56.00
R 87.65	R 99.00
R 5.20	R 6.00
R 29.10	R 33.00

PART C - ADDITIONAL EFFLUENT CHARGES

3. The owner or occupier of any premises or area who discharges any sewage into the Council's sewer, drain or drainage installation for processing at the Council's sewage treatment works, shall in addition to any other charges for which he/she may be liable in terms of this schedule pay to the Council a sewerage charge which shall be calculated in accordance with the following formula:

Where CSB loading is higher than the accepted average for the Greater Ermelo, an agreement must be reached with the consumer which percentage of effluent of the water bought will be applicable.

A: Calculati K X (CSB) 0.4
B: Where K is calculated with the following formula:
Total running cost = Ermelo total effluent 2 Kilolitre x sum of (Chemical oxygen demand for Ermelo devided by 600)0.4
Plus Industrial effluent (% effluent) x Kilolitre x sum of (Chemical oxygen demand industrial devided by 600)0.4
600 mg/l = Average chemical oxygen demand for residential drainage water

4. # PART D - OTHER CHARGES

	2015/2016	2016/2017
Suction of sewer traps and tanks (SU0871) Rendering of a private suction service at private concerns	R 863.00	R 967.00
Night Soil removals (if any) (SU601C & SU602D)	R 68.00	R 77.00
Sewer blockage fees (SU 0855) Applicable where the municipality provide assistance on private property	R 650.00	R 728.00

Connection fees
For the provision of a connection to the Council's sewer, a fee shall be charged which shall include the costs of material, labour and transport costs, plus a surcharge of 10%. A deposit as assessed by the Engineer is payable upfront.

Municipal premises
For all municipal premises the following charges shall be payable:

	2015/2016	2016/2017
For every water closet, pan or urinal installed in such premises Per month (BS080)	R 16.20	R 19.00
Rendering of a suction service at municipal concerns	R 859.25	R 963.00

PART E - GENERAL

Should any dispute arise as to classification, the decision of the Council shall be final.

At educational institutions where the lecture/classrooms are situated on the same site as the hotels, the pupils/teachers living at the hostels and attending the class/lecture shall not be included in the school returns.

In cases where any charge is based upon numbers of persons or beds, the heads of the institution concerned shall furnish the Council with certified returns setting forth the information required for calculating such charges. Should any person or persons required to furnish a return in terms of these by-laws, fails to do so within 30 (thirty) days after having been called upon to do so by the Municipal Manager or other authorized officer, the Council shall have the right to make such charges as in circumstances appear to the Council to be reasonable.

Should any building be occupied in sections during construction, charges which apply in respect of such building, shall be made in proportion to the section(s) occupied.
All charges shall apply from the first of the month following upon that during which connection has been made to the Council's sewers.

Any premises which have not yet been connected to the Council's sewers shall be charged from the date upon which the Council, by written notice, required the connection to be made or from the date upon which connection is made, whichever is the earlier. The premises not connected by the date upon which the Council required the connection to be made shall be charged the usual fee for sanitary, vacuum or slopwater removal services rendered, in addition to applicable charges.

GENERAL

1 All accounts delivered are payable before or on the 15th of the month following the date of levy.

2 Interest at the rate of 12% per annum will be levied on non-payment of charges due on the date of maturity.

3 **All tariffs exclude V.A.T.**

CONNECTION CHARGES - SEWERAGE (PRIVATE WORK)

For the provision of a connection to the Council's water network, a fee shall be charged which shall include the costs of material, labour and transport, plus a surcharge of 10%. A deposit as assessed by the Town Engineer is payable in advance and work to be executed from the work order issued for such service.
After finalization, the work order must be signed off by engineering department and submitted to Finance for finalization of the charges according costs against the deposit paid.

2015/2016	2016/2017
R 2 296.00	R 2 572.00

ANNEXURE C4

TARIFF STRUCTURE FOR THE LOCAL COUNCIL OF MSUKALIGWA

D. Refuse Removal

DATE OF IMPLEMENTATION : **1 July 2016** **Accounts / Services delivered on/ from 1 July 2016**

The following proposed tariffs shall be applicable on Refuse removal.

1. DOMESTIC REMOVAL

	2015/2016	2016/2017
1 x Removal per week, per living unit per Month (RF101)	R 79.10	R 89.00
Dumping site disposal by agreement per household (External service provider) **(This tariff is applicable where Council is not responsible for collection of refuse, but done by an external service provider.)**	R 10.80	R 13.00

2. BUSINESS AND OTHER NON-DOMESTIC INSTITUTIONS

	2015/2016	2016/2017
Daily removal on weekdays, excluding Churches: Per Month / Bin (RF102)	R 183.95	R 207.00
Churches : Per Month/Bin	R 79.10	R 89.00

3. SUNDRY CHARGES (Selling of Refuse bins)(SU0861)

	2015/2016	2016/2017
Selling of Refuse bins for domestic use: VAT excluded	R 318.75	R 357.00
Selling of Refuse bins for domestic use: VAT included *(To be purchased at Msukaligwa Municipality)*	R 363.45	R 408.00
Mass Containers - (Building or garden rubble) One container - one removal	R 288.00	R 323.00
Refuse Bulk Container (12) standard Bins (RF104)	R 2 207.30	R 2 473.00

4. Occasional Refuse Removal

	2015/2016	2016/2017
Per occasion - per refuse bin (household capacity) (Temporary bins supplied by municipality to be returned - unreturned bins to be paid at selling price of refuse bin)	R 17.75	R 20.00

5. Tariff applicable to Municipal departmental services

	2015/2016	2016/2017
The tariff applicable to domestic refuse removal per Month (RF080)	R 79.10	R 89.00

GENERAL

1 All accounts delivered are payable before or on the 15th of the month following the date of levy.
2 Interest at the rate of 12% per annum will be levied on non-payment of charges due on the date of maturity.
3 All tariffs exclude V.A.T.

ANNEXURE C5

E. Assessment Rates & Interest on Arrears

Interest on Arrears - all services: 12% Per Year

DATE OF IMPLEMENTATION : 1 July 2016 Accounts / Services delivered on/ from 1 July 2016

CATEGORIES OF PROPERTY AND RATES APPLICABLE TO EACH CATEGORY (PART 5) PER YEAR

Tariff Assessment Rates - Cent in the Rand

2015/2016	2016/2017
0.0067947	0.0074742

Description of Categories:

		Categories:	Rate (Cent in the Rand) 2015/2016		Rebates:	2016/2017	
• Residential Properties	VA1401	RES	R	0.006795	Less 20%	R	0.0074742
• The first R15 000 of the market value(Valuation Rebate) of all residential properties and of all properties used for multiple purposes,							
• The next R40 000.00 of the market value of all residential properties, as a rebate							
• Sectional titles: Sheds, Garden , Yards & Parking	VA1413		R	0.006795		R	0.0074742
• Industrial Properties	VA1408	IND	R	0.016987		R	0.0186854
• Business & Commercial Properties	VA1402	BUS	R	0.016987		R	0.0186854
• Farm Properties used for Agricultural purposes	VAL001	FAR	R	0.001699	Less 10%	R	0.0018685
• Farm Properties not used for any purpose	VAL003	AGN	R	0.016987		R	0.0186854
• Government Properties	VA1403	GOV	R	0.015288	Tariff Discount	R	0.0168169
• Municipal Properties	VA1404	MUN		ZERO			ZERO
• Public Service Infrastructure (Less 30% of the Market Value:)							
• PSI : Less 30% of the Market value. See (Sec 17 c,d & f) Not phasing-out.	VA1491	PSI	R	0.001699		R	0.0018685
• Phasing-out of PSI over (5) year period Less 20% (1st Year- 2015)	VA1490	PSI	R	0.001699	Less 40% (phasing-out)	R	0.0016987
• Privately owned town serviced by the owner	VA1405	POT	R	0.006795		R	0.0074742
• Communal Land	VA1410	COM		EXEMPT			EXEMPT
• Protected Areas	VA1411	PRO		EXEMPT			EXEMPT
• Properties on which national monuments are proclaimed	VA1412	MON		EXEMPT			EXEMPT
• Properties owned by public benefit organizations and used for any specific public benefit activities	VA1499	PUB	R	0.001699		R	0.0018685
• Properties used for Mining purposes	VA1495	MIN	R	0.016987		R	0.0186854
• Properties used for Public Worship (Churches) Property registered in the name of and used primarily as a place of worship by a religious community, including an official residence (Rebate 100%)	VA1407	WOR		EXEMPT			EXEMPT
• Undeveloped properties (Vacant land)	VA1406	UND	R	0.016987		R	0.0186854
• Unregistered Properties	VA1409	URP		ZERO			ZERO

****The new Municipal Valuation Roll implemented from 1 July 2015 till 30 June 2019 - valuation date "1 July 2014"

Non-Rate able Categories:

Municipal Properties	VA1404	MUN
Vacant Land - Owner is Msukalgwa Municipality	VA1414	VAC

Interest on Arrears: (All Services) 2016/2017: 12% per Year

Assessment Rates - Tariff - Ratios:

(See Regulations on the rate ratio between the Residential and non-Residentail Categories of Properties)

			2015/2016	2016/2017	
Residential Properties	1	1.00	0.0067947	0.007474	Residential Properties
Business Properties	1	2.50	0.016987	0.018685	Business Properties
Agricalture Properties	1	0.25	0.001699	0.001869	Agricalture Properties
Public Service Infrastructure (PSI)	1	0.25	0.001699	0.001869	Public Service Infrastructure (PSI)
Public Service Infrastructure (PSI)	1	0.25	0.001699	0.001869	Public Service Infrastructure (PSI)
(Phasing -out over 5 Year- started 1/7/2015)					**(Phasing -out over 5 Year- started 1/7/2015)**
Public Benefit Organisations Property	1	0.25	0.001699	0.001869	Public Benefit Organisations Property
Government Properties (tariff discount)	1	2.25	0.015288	0.016817	Government Properties (tariff discount)
Municipal Properties / (Non-Rate able)	1	0.00	0.000000	0.000000	Municipal Properties / (Non-Rate able)

2015/2016
0.0067947

2016/2017	Rebates Section 15 NMPRA
0.0074742	

Category:	Less:
RES	Less 20%
BUS	
FAR	Less 10%
PSI	
PSI	Less 40% (phasing-out)
PUB	
GOV	Tariff Discount
MUN	

EXEMPTIONS, REBATES AND REDUCTIONS ON RATES (PART 6)

EXEMPTIONS

- **The first R15 000 of the market value of all residential properties and of all properties used for multiple purposes, provided one or more components of such properties are used for residential purposes, is exempt from the payment of rates in terms of Section 17(1)(h) of the Property Rates Act. (Paragraph 6.1.1)**
- Properties identified in terms of paragraph 6.1.2 to 6.1.8 of this policy.
- **The next R40 000.00 of the market value of all residential properties, is a rebate cause by the increasing of the Market Value.**

REBATES AND REDUCTIONS

1. **Rebates**

In terms of section 15 of the Local Government : Municipal Property Rates Act, No. 6 of 2004 the following rebates are granted:

(a). The Municipality grants an additional rebate, to be determined on an annual basis, to the category RES for Residential properties, far for Agricaltural properties and GOV for Government properties.

Discount:Section 15 of NMPRA 6 of 2004

Category:		2015/2016 %	2016/2017 %
RES	Residential Properties	RES -25%	Less 20%
GOV	Government Properties	BUS -20%	Tariff Discount
PSI	Phasing -out	PSI -20%	Less 40% (phasing-out)
FAR	Agricaltural Properties	FAR -5%	Less 10%

2. **Indigents:**

Indigents will be subsidized in accordance with the indigent policy adopted by Council and will not form part of a rebate in terms of the MPRA.

3. PENSIONERS AND MEDICAL UNFIT APPLICANT (DISABLED)

- Owners who qualify in terms of the criteria determined in this policy will be granted an additional rebate based on the tariff applicable on residential properties.
- The maximum income and rebate on each category of income for the 2014/2015 financial year are determined as follow:

Monthly household income 2015/2016		Income per Month: 2016/2017	% Rebate
R0 to R3 000	VA6100	R0 to R3 500	100%
R3 001 to R3 500	VA6080	R3 501 to R4 000	80%
R3 501 to R4 000	VA6060	R4 001 to R4 500	60%
R4 001 to R4 500	VA6040	R4 501 to R5 000	40%
R4 501 to R5 000	VA6020	R5 001 to R5 500	20%

CHARGES FOR LODGING OF OBJECTIONS

1 Lodge of objection with the Accounting Officer against any matter reflected in the General Valuation Roll, or Supplementary Valuation Roll - R250.00 (R285.00) vat inc.

ANNEXURE C6

MSUKALIGWA MUNICIPALITY

F. Tender Documents

DATE OF IMPLEMENTATION : 1 July 2016 Accounts / Services delivered on/ from 1 July 2016

Applicable to all consumers or non-consumers

Item N	Description	Present tariff excl. VAT 2015/2016	Proposed tariff excl. VAT 2016/2017	Proposed tariff incl. VAT 2016/2017
A	Fees to obtain tender documents			
1	Tenders to the value exceeding R500 000.00	R 523.00	R 576.00	R 656.64
2	Tender to the value of R200 000.00 to R499 999.00	R 262.00	R 289.00	R 329.46
3	Official quotations to the value of R20 000.00 to R200 000.00	R 75.00	R 83.00	R 94.62

ANNEXURE C7

G. Rezoning, Consolidation & Sub-division

DATE OF IMPLEMENTATION: 1 July 2016 Accounts / Services delivered on/ from 1 July 2016

AMENDMENT OF TARIFFS

1 That in terms of section 56 and 92 of the Town-planning and Townships Ordinance, 1986 the fees payable for an application for consolidation and rezoning of an erf be amended as follows:

1.1 Rezoning

	2015/2016	2016/2017
1.1.1. For all applications received, which includes one sighle stand.	R 3 176.00	R 3 494.00
1.1.2. For all applications received, which includes more than one stand, if- (i) all the stands refer to the same landowner or application; (ii) all the properties are located within close proximity of each other, to the satisfaction of the town planner (iii) all the stands be rezoned to the same use zone within the same height zone; (iv) all the stands form part of one single development proposal	R 1 492.00	R 1 642.00
1.1.3. For all applications received in paragraph 1.1.2 an amount of R11492.00.00 is payable per additional rezoning.	R 2 983.00	R 3 282.00

1.2 Consolidation:

	2015/2016	2016/2017
1.2.1 For all applications received, which includes one consolidation of two stands.	R 1 492.00	R 1 642.00
1.2.2. For all applications received, which includes more than one consolidation of a number of stands, if- (i) all the stands refer to the same landowner or applicant; (ii) all the properties are located within close proximity of each other, to the satisfaction of the town planner; (iii) all the stands form part of the single development proposal.		
1.2.3. For all applications received in paragraph 1.2.2 an amount of R1232.00 (R1120.00) is payable per additional consolidation.		

2 That in terms of section 6 (1) of Division of Land Ordinance, 1986, the fees payable for an application for subdivision be amended as follows:

2.1 Subdivision:

	2015/2016	2016/2017
2.1.1 For all applications received which includes one stand	R 2 981.44	R 3 279.58
2.1.2 For all applications received which includes more than one stand, if- (i) all the stands refer to the same applicant or landowner; (ii) all the properties are located within close proximity of each other, to the satisfaction of the town planner, (iii) all the stands form part of one single development proposal.		
2.1.3 For all applications received in paragraph 2.1.2 an amount of R1232.00 (R1120.00) is payable for each additional erf.	R 1 492.00	R 1 642.00

3. Application for Township Establishment:

In terms of section 96 & 108 of the Town Planning and Township Ordinance, 1986, the fees payable for an application for Township Establishment be amended as follows:

	2015/2016	2016/2017
3.1 Greenfields	R 6 232.00	R 6 856.00
3.2 Brownfields/formalization	R 6 232.00	R 6 856.00

4. Application for Special Consent Useage are as follows:

That in terms of the Ermelo Town Planning Scheme,1982, the fees payable for application for Special Consent Useage are as follows:

	2015/2016	2016/2017
4.1 Special Consent Useage	R 3 176.00	R 3 494.00

5. Application for the Extension of Township Boundaries:

That the fees payable for application for the Extension of Township Boundaries be amended as follows:

	2015/2016	2016/2017
5.1 Extension of Township Boundaries	R 12 525.00	R 13 778.00

6. Amendment of Township Establishment Application:

That the fees payable for application for the Extension of Township Boundaries be amended as follows:

	2015/2016	2016/2017
6.1 If already approved by the Municipality	R 12 525.00	R 13 778.00
6.2 If not yet approved by the Municipality	R 3 800.00	R 4 180.00

7. Application for the Division of A Township:

That the fees payable for application for the Extension of Township Boundaries be amended as follows:

	2015/2016	2016/2017
7.1 Division of Township	R 12 525.00	R 13 778.00

8. Application for the Division of A Township:

That the fees payable for application for the Extension of Township Boundaries be amended as follows:

	2015/2016	2016/2017
8.1 Division of Township	R 12 525.00	R 13 778.00

Restrictive Title Condition Regarding the Density of a Property Regulated by the Applicable Land Use/Town Planning Scheme

2015/2016	2016/2017
R 1 500.00	R 1 650.00

9. Application for the Removal, Amendment or Suspension of a : Restrictive or Obsolete Condition, Servitude or Reservation Registered Against the Title of a Property (Subject to any other Applicable Provincial or National Legislation)

2015/2016	2016/2017
R 1 500.00	R 1 650.00

10. Material Amendments to an Application Prior to Approval/Refusal :

	2015/2016	2016/2017
10.1 Amendments to an Application	50% of Applicable Application Fee	50% of Applicable Application Fee

	2015/2016	2016/2017
11. Extension of Validity Period of Approval :		
11.1 Extension of Validity Period	R 1 185.00	R 1 304.00
12. Reason for Decision of Municipal Planning Tribunal, Land : Development Officer or Appeal Authority		
	R 1 769.00	R 1 946.00
13. Re-Issuing of any Notice of Approval of any Application :		
	R 257.00	R 283.00

Copies

	2015/2016	2016/2017
1. Spatial Development Framework :		
1.1 Hard Copy	R 174.00	R 192.00
1.2 Electronic Copy	R 82.00	R 91.00
2. Land Use Scheme or Town Planning Scheme :		
2.1 Hard Copy	R 174.00	R 192.00
2.2 Electronic Copy	R 82.00	R 91.00

Transgression Fees

	2015/2016	2016/2017
1. Illegal Land Use/Development/Building Work :	R 6 600.00	R 7 260.00

For every 30 days non-compliance after the serving of the compliance notice and fine, 10% of the total amount of the fine will be levied by Council.

ANNEXURE C8

H. Sport , Recreation & Deposits

DATE OF IMPLEMENTATION : 1 July 2016 Accounts / Services delivered on/ from 1 July 2016

The following rentals and charges shall be applicable on Sport facilities

FACILITY STADIUM	CURRENT TARIFFS 2015/2016	Per month/ part of the Year:		PROPOSED TARIFFS 2016/2017	Per month/ part of the Year:	
A J SWANEPOEL STADIUM	RENTAL		R 583.00	RENTAL		R 642.00
	LIGHTING PER HOUR		R 187.00	LIGHTING PER HOUR		R 206.00
	DEPOSIT		R 1 540.00	DEPOSIT		R 1 694.00
MPUMALANGA STADIUM	RENTAL		R 275.00	RENTAL		R 303.00
	LIGHTING PER HOUR		R 187.00	LIGHTING PER HOUR		R 206.00
	DEPOSIT		R 1 540.00	DEPOSIT		R 1 694.00
SPORT-IN	RENTAL		R 341.00	RENTAL		R 376.00
	DEPOSIT		R 1 100.00	DEPOSIT		R 1 210.00
SWIMMING POOL	ADMISSION FEE		R 17.00	ADMISSION FEE		R 19.00
SPORT-IN (SU0826)	ANNUAL LEASE TO CLUBS		R 2 002.00	ANNUAL LEASE TO CLUBS		R 2 203.00
Pigeon Club (SU0815)	PERIOD OF 12 MONTHS PER MONTH	R 166.83		PERIOD OF 12 MONTHS PER MONTH	R 184.00	
BOWLING GREEN	ANNUAL LEASE TO CLUB		R 2 002.00	ANNUAL LEASE TO CLUB		R 2 203.00
	PERIOD OF 12 MONTHS	R 166.83		PERIOD OF 12 MONTHS PER MONTH	R 184.00	
JUKSKEI CLUB	ANNUAL LEASE		R 2 002.00	ANNUAL LEASE		R 2 203.00
	PERIOD OF 12 MONTHS	R 166.83		PERIOD OF 12 MONTHS PER MONTH	R 184.00	
KORFBALL CLUB	ANNUAL LEASE		R 2 002.00	ANNUAL LEASE		R 2 203.00
	PERIOD OF 12 MONTHS	R 166.83		PERIOD OF 12 MONTHS PER MONTH	R 184.00	
TENNIS COURT	ANNUAL LEASE		R 2 002.00	ANNUAL LEASE		R 2 203.00
	PERIOD OF 12 MONTHS	R 166.83		PERIOD OF 12 MONTHS PER MONTH	R 184.00	
A J SWANEPOEL STADIUM RUGBY FIELDS AND SPORT FACILITIES (SU0815)	ANNUAL LEASE		R 2 002.00	ANNUAL LEASE		R 2 203.00
	PERIOD OF 12 MONTHS	R 166.83		PERIOD OF 12 MONTHS PER MONTH	R 184.00	

Where annual contracts are entered into with any institution for the lease of stadiums or sport fields, the institution shall be charged with a percentage of the departmental service charges spplicable to such facility.

ANNEXURE C9

I. Department of Public Safety & Licenses

DATE OF IMPLEMENTATION : 1 July 2016 Accounts / Services delivered on/ from 1 July 2016

AMENDMENT OF TARIFFS FOR FIRE BRIGADE SERVICES

FEES PAYABLE TO THE SERVICE IN TERMS OF SECTION 10 OF THE FIRE BRIGADE SERVICE ACT, 1987 (ACT 99 OF 1987), FOR PROVIDING EMERGENCY SERVICES

1 The following tariffs shall be applicable on Fire Brigade Services (OPERATIONS)

COLUMN 1 SERVICE INSIDE MUNICIPAL AREA	CURRENT TARIFFS 2015/2016	PROPOSED TARIFFS 2016/2017
1 Basic call out fee	TYPE OF VEHICLE (a) Light R 98.00 (b) Medium R 237.00 (c) Heavy R 473.00 (d) Rescue R 154.00 (e) Special R 396.00 (f) Grass R 121.00	TYPE OF VEHICLE (a) Light R 108.00 (b) Medium R 261.00 (c) Heavy R 521.00 (d) Rescue R 170.00 (e) Special R 436.00 (f) Grass R 134.00
1 Use of vehicle / fire pumps / rescue equipment	TYPE OF VEHICLE **(Tariff per vehicle per hour or portion of an hour)** (a) Light R 225.00 (b) Medium R 572.00 (c) Heavy R 671.00 (d) Rescue R 352.00 (e) Special R 792.00 (f) Grass R 187.00	TYPE OF VEHICLE **(Tariff per vehicle per hour or portion of an hour)** (a) Light R 248.00 (b) Medium R 630.00 (c) Heavy R 739.00 (d) Rescue R 388.00 (e) Special R 872.00 (f) Grass R 206.00
	2015/2016	**2016/2017**
1 Crew / Use of fire fighters	**(Tariff per member per hour or portion of an hour)** R 226.00	**(Tariff per member per hour or portion of an hour)** R 249.00
1 Water from municipal supplies	Cost price based on Council's previous financial year's figure as per financial statements	Tariff determined for municipal use. (Departmental tariff)
	2015/2016	**2016/2017**
2 Material / Foam / Hazmat equipment	The tariff that is levied is that of material used, at cost, plus an administration levy of 25% of the cost of such materials: Provided that if any materials for which the controlling authority has prescribed a tariff are used, such tariff will apply.	The tariff that is levied is that of material used, at cost, plus an administration levy of 25% of the cost of such materials: Provided that if any materials for which the controlling authority has prescribed a tariff are used, such tariff will apply.

COLUMN 2	CURRENT TARIFFS 2015/2016	Approved TARIFFS FROM 2016/2017
2 Basic call out fee	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction

2 Use of vehicle / fire pumps / rescue equipment		The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction
2 Crew / Use of fire fighters		The tariffs set out in this annexure, plus a surcharge of 50%, will be	The tariffs set out in this annexure, plus a surcharge of 50%, will be
		levied if the service is used outside the area of jurisdiction	levied if the service is used outside the area of jurisdiction
2 Water from municipal supplies		Tariff determined for municipal use. (Departmental tariff)	Tariff determined for municipal use. (Departmental tariff)
3 Material / Foam / Hazmat equipment		The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction	The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the service is used outside the area of jurisdiction

1.1 **USE OF CREW MEMBERS**

Tariff per member is for an hour or portion of an hour
(Time is calculated from arrival up to departure)

1.2 **USE OF MATERIALS**

The tariff that is levied is that of materials used, at cost, plus and administration levy of 25% of the cost of such materials: Provided that if any materials for which the controlling authority has prescribed a tariff are used, such tariff will apply.

1.3 **USE OF THE SERVICE OUTSIDE THE JURISDICTION OF THE CONTROLLING AUTHORITY**

The tariffs set out in this annexure, plus a surcharge of 50%, will be levied if the Service is used outside the area of jurisdiction.

1.4 **REBATE**

If the service is used for a building that is used exclusively for residential purposes, the Chief Fire Officer may, at his/her discretion, limit the total amount payable in respect of Column 1 and 2 above to a minimum of R2000.00.

2 The following tariffs shall be applicable on Fire Brigade Services (TRAINING)

1 July 2016

Accounts / Services delivered on/ from 1 July 2016

	COLUMN 3 FIRE EXTINGUISHER TRAINING (8 HOURS)	CURRENT TARIFFS 2015/2016	PROPOSED TARIFFS FROM 2016/2017
1	Training per delegate at local fire station	R 581.90	R 640.09
2	Training per delegate not at fire station	Plus travelling cost determined by Council in accordance with the Department of Transport Tariffs R 1 210.00	Plus travelling cost determined by Council in accordance with the Department of Transport Tariffs R 1 331.00

	COLUMN 4 BASIC FIRE FIGHTING TRAINING (40 HOURS)	CURRENT TARIFFS 2015/2016	Approved TARIFFS FROM 2016/2017
1	Training per delegate at local fire station	R 1 342.00	R 1 476.20
2	Training per delegate not at fire station	Plus travelling cost determined by Council in accordance with the Department of Transport Tariffs R 2 574.00	Plus travelling cost determined by Council in accordance with the Department of Transport Tariffs R 2 831.40

3 The following tariffs shall be applicable on Fire Brigade Services (STORAGE, USE AND HANDLING OF HAZARDOUS SUBSTANCES)

	COLUMN 5 DESCRIPTION	CURRENT TARIFFS TARIFFS FROM 2015/2016 Yearly	TARIFFS FROM 2016/2017 Yearly
1	Dry-cleaning room (EACH)	R 396.00	R 436.00
2	Mixing room (EACH)	R 396.00	R 436.00
3	Spray room (EACH)	R 396.00	R 436.00
4	Carbide store (EACH)	R 396.00	R 436.00
5	Liquid petroleum gas installations (EACH)	R 396.00	R 436.00
6	Group I: Explosives - Fire works	R 330.00	R 363.00
7	Group II: Gas		R 0.00
7	Not more than 600kg	R 330.00	R 363.00
7	600kg but not more than 9000kg	R 495.00	R 545.00
7	9000kg but not more than 100 000kg	R 792.00	R 872.00
7	Bulk Depot - more than 100 000kg	R 2 365.00	R 2 602.00
			R 0.00
8	Group III: Flammable liquids		R 0.00
8	Capacity up to and including 2.300 liters	R 330.00	R 363.00
8	Capacity from 2,301 liters to 4,500 liters	R 407.00	R 448.00
8	Capacity from 4,501 liters to 23,000 liters	R 561.00	R 618.00
8	Capacity from 23,001 liters to 100 000 liters	R 792.00	R 872.00
9	Capacity from 100 001 liters to 200 000 liters	R 946.00	R 1 041.00
9	Bulk Depot - more than 200 000 liters	R 2 365.00	R 2 602.00
9	Group I' Flammable solids	See point 8(5)	See point 8(5)
10	Group V: Oxidizing agents and organic peroxides	See point 8(5)	See point 8(5)
11	Group VI: Toxic / Infective substances	See point 8(5)	See point 8(5)
12	Group VII: Radio active	See point 8(5)	See point 8(5)
13	Group VIII: Corrosive / caustic substances	See point 8(5)	See point 8(5)
14	Group IX: Miscellaneous substances	See point 8(5)	See point 8(5)

15	Transfer of certificate of registration or permit	R 561.00	R 618.00
16	Duplicate document	R 748.00	R 823.00

17 Payment of yearly fees

17 For the issue of every certificate of registration or permit the yearly charges shall be as prescribed in this schedule: Provided that if liability to pay charges arises on or after 01 July in a year, the charges payable shall be half the yearly charges.

17 For the annual renewal of a certificate of registration or permit, the charges ahll be as prescribed in this schedule.

4 **The following tariffs shall be applicable on Fire Brigade Services on TARIFF OF CHARGES IN RESPECT OF INSPECTION OF VEHICLES TRANSPORTING HAZARDOUS SUBSTANCES**

	COLUMN 6 DESCRIPTION	CURRENT TARIFFS TARIFFS FROM 2015/2016 Yearly	Approved TARIFFS FROM 2016/2017 Yearly
1	Road tank trailer	R 407.00	R 448.00
2	Motor vehicle, other than a road tank trailer, design to be used for the conveyance of hazardous substances in excess of the amount permitted	R 407.00	R 448.00
3	Any vehicle, other than a motor vehicle or a road tank trailer, design to be used for the conveyance of hazardous substances in excess of the amount permitted	R 407.00	R 448.00

5 **The following tariffs shall be applicable on Fire Brigade Services on TARIFF OF CHARGES IN RESPECT OF FIRE PREVENTION INSPECTIONS CARRIED OUT ON PREMISES**

	COLUMN 7 DESCRIPTION	CURRENT TARIFFS TARIFFS FROM 2015/2016 Yearly	Approved TARIFFS FROM 2016/2017 Yearly
1	Per Fire Prevention Inspection	R 374.00	R 412.00

6 **The following tariffs shall be applicable on Fire Brigade Services on TARIFF OF CHARGES IN RESPECT OF APPLICATION FOR POPULATION CERTIFICATES ON PREMISES**

	COLUMN 8 DESCRIPTION	CURRENT TARIFFS TARIFFS FROM 2015/2016 Yearly	Approved TARIFFS FROM 2016/2017 Yearly
1	Population certificate	R 748.00	R 823.00

7 **The following tariffs shall be applicable on Fire Brigade Services on TARIFF OF CHARGES IN RESPECT OF REGISTRATION TO INSTALL AND MAINTAIN FIRE FIGHTING EQUIPMENT**

	COLUMN 9 DESCRIPTION	CURRENT TARIFFS TARIFFS FROM 2015/2016 Yearly	Approved TARIFFS FROM 2016/2017 Yearly
1	Certificate to install and maintain fire fighting equipment	R 308.00	R 339.00

8 GENERAL DIRECTIVES FOR THE PAYMENT OF THE ABOVE FEES

1 All certificates of registration, certificates of fitness and/or spraying permits will be valid for twelve calendar months. A written application for the renewal of the certificate or permit must reach the Service at least one calendar month prior to the expiry thereof.

2 When application is made for registration, the appropriate application form, correctly completed in full, must be accompanied by the prescribed fees.

3 All the appropriate application forms are available from the Service and must be completed in full, where applicable, is duly signed.

4 If, for whatever reason, the Service rejects an application for any certificate of registration, certificate of fitness or any permit, the applicant must, within 14 days (excluding weekends and public holidays) of the date of rejection, take corrective steps to ensure that the document in question is issued at no additional cost, failing which the applicant must pay the prescribed fees again.

5 a. The tariff for premises that are liable for registration in respect of column 5 (point 9 to 14), or a combination of them, will be a single fee of R672.00, irrespective of the combination of items: Provided that such combination applies to one premises and is under the same control.

b. If there are different divisions and/or affiliates within a business and/or company situated on the same premises but each division and/or affiliate is managed separately, each division and/or affiliate is liable to registration separately.

2015/2016	2016/2017
R 814.00	R 896.00

9 EXEMPTION

The fees payable in terms of the above are not applicable to property of the controlling authority, unless the property is leased.

10 ADJUSTMENT IN FEES PAYABLE TO THE SERVICE AS CONTAMPLATED IN COLUMN 1 TO 9 OF THIS ANNEXURE

The Service must ensure that all fees referred to in Column 1 to 9 of this annexure are adjusted to keep trend with inflation according to the consumer price index.

I. License Department

DATE OF IMPLEMENTATION : **1 July 2016** Accounts / Services delivered on/ from 1 July 2016

A. Business License Categories Applications

	2015/2016	2016/2017
1. Item 1: Sale or Supply of meals or perishable foodstuffs	R 880.00	R 968.00
2. Item 2: Provision of certain types of health facilities or entertainment	R 1 650.00	R 1 815.00
3. Item 3: Hawking in meals or perihable Foodstuffs	R 275.00	R 303.00

B. In terms of Section 30(1) Chapter 4 of the Regulations:

	2015/2016	2016/2017
1. Duplicate license in terms of regulation 9	R 550.00	R 605.00
2. The furnishing of copies of documents contemplated in Regulation 23(1)(a) to (d) per page	R 55.00	R 61.00
3. The making of an endorsement contemplated in Section 2(7), 2(8) of the Act	R 330.00	R 363.00
4. The furnishing of reasons of licencing authority as contemplated in Regulation 13	R 550.00	R 605.00

Tariff's last updated in 2008

ANNEXURE C10

J. Provision of Information and Certificates

DATE OF IMPLEMENTATION: 1 July 2016 Accounts / Services delivered on/ from 1 July 2016

PART 1

(Present charges in brackets)

FEES IN RESPECT OF GUIDE

	2015/2016	2016/2017
1 The fee for a copy of the guide as contemplated is regulations 2(3) (b) and 3 (40) (c) for every photocopy of an A4 - size page or part thereof	R 2.00	R 3.00

PART II

FEES IN RESPECT OF PUBLIC BODIES

1 The fees for copy of the manual as contemplated in regulation 5 (c) for every photocopy of an A4 - size page or part thereof	R 2.00	R 3.00
2 The fees for reproduction referred to in regulation 7 (1) are as follows:		
a) For every photocopy of an A4 - size page or part thereof	R 4.00	R 5.00
b) For every printed copy of an A4-size page or part thereof held on a computer or in electronic or machine readable form	R 4.00	R 5.00
c) For a copy in a computer-readable form on		
(i) Stiffy	R 110.00	R 121.00
(ii) Compact disc	R 99.00	R 109.00
d) (i) For a transcription of visual images, for an A4 - size page or part thereof	R 61.00	R 68.00
(ii) For a copy of Visual images	R 143.00	R 158.00
e) (i) For a transcription of an audio record, for an A4-size page or part thereof	R 33.00	R 37.00
(ii) For a copy of an audio record	R 40.00	R 44.00
3 The request fee payable by every requester, other than a personal requester, referred to in regulation 7(2)	R 83.00	R 92.00
4 The access fees payable by a requester referred to in regulation 7(3) are as follows:		
1 (a) For every photocopy of an A4-size page or part thereof	R 2.00	R 3.00
(b) For every printed copy of an A4-size page or part thereof held on the computer or in electronic or machine readable form.	R 2.00	R 3.00
(c) For a copy in a computer readable form on:		
(i) Stiffy	R 13.00	R 15.00
(ii) Compact disc	R 94.00	R 104.00
	2015/2016	2016/2017
(d) (i) For a transcription of visual images for an A4-size page or part thereof	R 61.00	R 68.00
(ii) For a copy of Visual images	R 143.00	R 158.00

(e)	(i)	For a transcription of an audio record, for an A4-size page or part thereof	R 33.00	R 37.00
	(ii)	For a copy of an audio record	R 40.00	R 44.00
		To research for and prepare the record for disclosure, for each hour or part of an hour, excluding the first hours, or part thereof	R 40.00	R 44.00

2 For purposes of section 22 (2) of the Act, the following applies:

(a) Six hours as the hours to be exceeded before a deposit is payable: And

(b) One third of the access fee is payable as a deposit by the requester.

3 The actual postage is payable when a copy of a record must be posed to a requester.

PART III

FEES IN RESPECT OF PRIVATE BODIES

	2015/2016	2016/2017
1 The fee for a copy of the manual as contemplated in regulation 9(2) (c) is for every photocopy of an A4-size page or part thereof	R 5.00	R 6.00
2 Fees for reproduction referred to in regulation 11 (1) are as follows:		
(a) For every photocopy of an A4-size page or part thereof.	R 5.00	R 6.00
(b) For every printed copy of an A4-size page or part thereof held on the computer or in electronic or machine readable form.	R 5.00	R 6.00
(c) For every **colour** printed copy of an A4-size page or part thereof held on the computer or in electronic or machine readable form.	R 10.00	R 10.00
(d) For a copy in a computer readable form on-		
(i) Stiffy	R 22.00	R 24.20
(ii) Compact disc	R 198.00	R 217.80
(e) (i) For a transcription of visual images for an A4-size page or part thereof	R 99.00	R 108.90
(ii) For a copy of Visual images	R 143.00	R 157.30
(f) (i) For a transcription of an audio record, for an A4-size page or part thereof	R 55.00	R 60.50
(ii) For a copy of an audio record	R 77.00	R 84.70
3 The request fee payable by a requester, other than a personal requester, referred to in regulation 11(2) is	R 116.00	R 128.00
4 The access payable by a requester referred to in regulation 11(3) are as follows:		
1) a) For every photocopy of an A4-size page or part thereof	R 4.00	R 5.00
b) For every printed copy of an A4-size page or part thereof held on the computer or in electronic or meachine readable form	R 5.00	R 6.00
c) For a copy in a computer readable form on-		
(i) Stiffy	R 28.00	R 31.00
(ii) Compact disc	R 198.00	R 217.80
d) (i) For a transcription of visual images, for an A4-size page or part thereof	R 99.00	R 108.90
(ii) For a copy of Visual images	R 143.00	R 157.30
e) (i) For a transcription of an audio record, for an A4-size page or part thereof	R 55.00	R 60.50
(ii) For a copy of an audio record	R 72.00	R 80.00

f) To research for and prepare the record for disclosure, for each hour or part of an hour, excluding the first hours, reasonably required for such search and preparation.(Payment code: "900228")	R 83.00	R 92.00

2) For purpose of section 52(2) of the Act, the following applies:

b) Six hours as the hours to be exceeded before a deposit is payable and;

b) One third of the access fee is payable as a deposit by the requester.

3) The actual postage is payable when a copy of a record must be posted to a requester

PART IV

SUNDRY CHARGES

	2015/2016	2016/2017
Supply of duplicate accounts	R 28.00	R 31.00
Dishonored cheques referred from the bank: Insufficient funds	R 77.00	R 85.00
Dishonored cheques referred from the bank: Other	R 25.00	R 28.00

PROPERTY VALUATION INFORMATION

Property valuation information per town:	2015/2016	2016/2017
Ermelo	R 385.00	R 424.00
Wesselton	R 385.00	R 424.00
Davel / Kwadela	R 165.00	R 182.00
Breyten / Kwazanele	R 275.00	R 303.00
Chrissiesmeer / Kwachibikhulu	R 77.00	R 85.00
Lothair / Silindile	R 132.00	R 146.00
Sheepmoor	R 77.00	R 85.00
Warburton	R 77.00	R 85.00

CERTIFICATES

	(Cahier Codes:)	2015/2016	2016/2017
Valuation certificate	(S 258)	R 50.00	R 55.00
Clearance certificate	(S 017)	R 50.00	R 55.00
Supply of information to obtain clearance certificates		R 61.00	R 68.00
Dead search information	(S 900228)	R 94.00	R 104.00
Copy of Title Deed		R 154.00	R 170.00
Copy of Zoning Certificate		R 154.00	R 170.00
Administration Cost - Clearance Certificates and other.	(S 021)	R 55.00	R 61.00

ANNEXURE C 11

MSUKALIGWA MUNICIPALITY

K. Engineering Services, Plan Copies & Building Plans

DATE OF IMPLEMENTATION: **1 July 2016** **Accounts / Services delivered on/ from 1 July 2016**

Plan copies

	2015/2016	2016/2017
Paper copies		
A2	R 50.00	R 55.00
A1	R 68.00	R 75.00
A0	R 77.00	R 85.00
GIS Spatial Information		
A4 Standard	R 50.00	R 55.00
A3 Standard	R 55.00	R 61.00
A1 Standard	R 77.00	R 85.00
A0 Standard	R 88.00	R 97.00
A4 Colour	R 55.00	R 61.00
A3 Colour	R 66.00	R 73.00
A1 Colour	R 83.00	R 92.00
A0 Colour	R 99.00	R 109.00
Durester copies		
A4	R 55.00	R 61.00
A3	R 68.00	R 75.00
A2	R 83.00	R 92.00
A1	R 121.00	R 134.00
A0	R 198.00	R 218.00
Electronic Copies		
CD Copy	R 39.00	R 43.00
GIS Spatial Information	R 61.00	R 68.00

Private Work - Public Works

This is also applicable to repair work being done for Telkom	2015/2016	2016/2017
Paving per m²	R 187.00	R 206.00
Tar repairs per m²	R 187.00	R 206.00
Vehicle entrance per m²	R 352.00	R 388.00

Charges for the approval of building plans

New buildings

The charges payable in respect of every building plan submitted for consideration in terms of Regulation A2 of the National Building Regulations, as well as for the issuing of a certificate of occupation in terms of Section 14 of the National Building Regulations, and Building Standards Act, Act 103 of 1977, shall be as follows:

	2015/2016	2016/2017
1 The minimum charge payable in respect of any building plan, with the exemption of smaller building operations as implied in Section 13 of the National Building Regulations and Building Standards Act, Act 103 of 1977, is	R 363.00	R 400.00
2 For any 10 m² or part thereof of the building at the level of every floor:		

For the first 1 000 m² of area	R 39.00	R 43.00
For the following 1000 m² of the area	R 39.00	R 43.00
For every part of the area exceeding the first 2 000 m²	R 33.00	R 37.00

For the purpose of this item area means the overall superficial area of any new building at each floor level on the same terrain and includes the total plan area of verandahs, balconies over public streets, basements, intermediate levels and galleries.

Additions to existing buildings

Fees payable for:

	2015/2016	2016/2017
The inspection during the erection of the additions to the existing buildings, and the issuing of certificates of occupation in terms of the National Building Regulations and Building Standards Act, Act 103 of 1977, shall be calculated in terms of Part A item 1.1 with a minimum fee of	R 363.00	R 400.00

Alterations to existing buildings:

	2015/2016	2016/2017
The inspection of plans, the inspection during the erection of alterations to the existing buildings, shall be calculated as follows:		
0,1% of the value (as calculated by the Building Control Officer of the alterations. The minimum fee payable is	R 363.00	R 400.00

Structural steelworks, reinforced concrete of structural woodwork

	2015/2016	2016/2017
In additions to the charges payable in terms of item 1, a fee of per 10 m² of the area or reinforced concrete or structural woodwork is used for the main frame or as main structure parts of the building provided that a fee as proposed by the Building Control Officer be charged if only a part of the building is affected.	R 39.00	R 43.00

Charges payable for the submission of preliminary plans en enquiries

	2015/2016	2016/2017
New buildings	R 231.00	R 255.00
Additions to existing buildings	R 231.00	R 255.00
Preliminary plans for enquiries	R 231.00	R 255.00
Special buildings	R 231.00	R 255.00
Structural steelworks, reinforced concrete or structure work	R 231.00	R 255.00

	2015/2016	2016/2017
Approval in respect of small building operations	R 231.00	R 255.00
Approval of drainage plans (minimum)	R 187.00	R 206.00
Alterations of existing drains	R 165.00	R 182.00
Issuing of certificate of occupation	R 105.00	R 116.00
Charges considering of signs and hoardings	R 132.00	R 146.00
Charges for each corrections on building plans	R 50.00	R 55.00

Tariff and installation inspection

	2015/2016	2016/2017
Application for the approval of a building plan excluding those specified (which includes the inspection of a property) or each of the submission of a building plan (permit) including the inspection of a property	R 352.00	R 388.00

Charges for street projections

		2015/2016	2016/2017
Verandah posts at street level (each)	(SU835P)	R 33.00	R 37.00
Ground floor verandahs per m² or part thereof	(SU0835)	R 8.00	R 9.00
First floor balconies per m² or part thereof	(SU0835)	R 8.00	R 9.00
Second and each higher floor balconies	(SU0835)	R 8.00	R 9.00
Bay windows per m² or part thereof		R 61.00	R 68.00
Showcases per m² or part thereof		R 77.00	R 85.00
Pavement lights		R 61.00	R 68.00
All other projections below, at or above pavement level		R 61.00	R 68.00
Charges for public building certificates		R 138.00	R 152.00
Charges for streamers signs		R 105.00	R 116.00

(If Council is requested to erect the streamer the work shall be carried out at cost plus 10%

ANNEXURE C12

MSUKALIGWA MUNICIPALITY

L. Cemetary Tariffs

DATE OF IMPLEMENTATION: 1 July 2016 Accounts / Services delivered on/ from 1 July 2016

MSUKALIGWA RESIDENTS

PURCHASE OR RESERVATION OF A GRAVE

	2015/2016	2016/2017
Adult grave - single	R 187.00	R 206.00
Adult grave - double	R 352.00	R 388.00
Child grave - single	R 121.00	R 134.00
Child grave - double	R 242.00	R 267.00
Per niche - Ash placement in Niche	R 187.00	R 206.00
OPENING OF GRAVE	R 143.00	R 158.00
CLOSING OF GRAVE	R 132.00	R 146.00
TRANSFERRING OF RESERVED GRAVE	R 143.00	R 158.00
OPENING AND CLOSING OF GRAVE AND TRANSFERRING BODY	R 495.00	R 545.00
MEMORIAL AND TOMBSTONE ERECTION	R 187.00	R 206.00
APPLICATION TO CHANGE THE DIMENSIONS OF GRAVE	R 209.00	R 230.00

RESIDENTS OUTSIDE MSUKALIGWA

PURCHASE OR RESERVATION OF A GRAVE	2015/2016	2016/2017
Adult grave - single	R 352.00	R 388.00
Adult grave - double	R 715.00	R 787.00
Child grave - single	R 187.00	R 206.00
Child grave - double	R 369.00	R 406.00
Per niche - Ash placement in Niche	R 352.00	R 388.00
	2015/2016	2016/2017
OPENING OF GRAVE	R 440.00	R 484.00
CLOSING OF GRAVE	R 330.00	R 363.00
TRANSFERRING OF RESERVED GRAVE	R 220.00	R 242.00
OPENING AND CLOSING OF GRAVE AND TRANSFERRING BODY	R 550.00	R 605.00
MEMORIAL AND TOMBSTONE ERECTION	R 165.00	R 182.00
APPLICATION TO CHANGE THE DIMENSIONS OF GRAVE	R 275.00	R 303.00

ANNEXCURE C13
MSUKALIGWA MUNICIPALITY
DEPARTMENT CORPORATE SERVICES

M. Corporate Services : Rental: Town Halls & Other Halls

DATE OF IMPLEMENTATION: **1 July 2016** Accounts / Services delivered on/ from 1 July 2016

In the tariff of charges, unless the context otherwise indicates:-

"Morning" means from 07:00 to 11:59
"Afternoon" means from 12:00 to 17:59
"Evening" means from 18:00 to 24:00
"Late night" means from 24:00 to 07:00

No.	DESCRIPTION	PRESENT tariff excl. VAT	PROPOSED tariff excl. VAT	PRESENT tariff excl. VAT	PROPOSED tariff excl. VAT	PRESENT tariff excl. VAT	PROPOSED tariff excl. VAT
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
		Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		A Facility		B Facility		C Facility	
A1	BALLS AND DANCES						
	During the evening until 24:00	R 665.50	R 732.05	R 424.00	R 467.00	R 303.00	R 334.00
	During the evening until 01:00	R 822.80	R 905.08	R 460.00	R 506.00	R 363.00	R 400.00
	During the late night until 07:00	R 822.80	R 905.08	R 908.00	R 999.00	R 424.00	R 467.00

A2	DRAMATIC PERFORMANCES, CONCERT, NATIONAL GAMES AND FOLK DANCING	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	(a) PROFESSIONAL GROUPS						
	For the first evening	R 550.00	R 605.00	R 424.00	R 467.00	R 146.00	R 161.00
	For the second and subsequent evenings, per evening	R 423.50	R 465.85	R 303.00	R 334.00	R 97.00	R 107.00
	During the afternoon	R 423.50	R 465.85	R 303.00	R 334.00	R 97.00	R 107.00
	Late night	R 968.00	R 1 064.80	R 823.00	R 906.00	R 97.00	R 107.00

	DRAMATIC PERFORMANCES, CONCERT, NATIONAL GAMES AND FOLK DANCING	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	(b) LOCAL AMATEUR GROUPS						
	For the first evening	R 198.00	R 217.80	R 146.00	R 161.00	R 714.00	R 786.00
	For the second and subsequent evenings	R 132.00	R 145.20	R 97.00	R 107.00	R 97.00	R 107.00

	During the afternoon	R 110.00	R 121.00	R 97.00	R 107.00	R 61.00	R 68.00
	Late night	R 649.00	R 713.90	R 627.00	R 690.00	R 550.00	R 605.00
	(c) OTHER AMATEUR GROUPS						
	For the first evening	R 550.00	R 605.00	R 660.00	R 726.00	R 1 452.00	R 1 598.00
	For the second and subsequent evening, per evening	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	During the afternoon	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Folk dancing practices during the evening	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

A3	WEDDING AND OTHER RECEPTIONS, BIRTHDAY PARTIES AND OTHER FAMILY OR HOUSEHOLD ASSEMBLIES	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 630.00	R 693.00	R 484.00	R 533.00	R 363.00	R 400.00
	During the evening until 24:00	R 726.00	R 799.00	R 557.00	R 613.00	R 460.00	R 506.00
	During the afternoon and evening until 24:00	R 1 237.00	R 1 361.00	R 928.00	R 1 021.00	R 424.00	R 467.00
	During the evening until 01:00	R 1 122.00	R 1 235.00	R 814.00	R 896.00	R 407.00	R 448.00
	During the afternoon and evening until 01:00	R 1 777.00	R 1 955.00	R 1 012.00	R 1 114.00	R 715.00	R 787.00
	During the late night period	R 1 237.00	R 1 361.00	R 814.00	R 896.00	R 407.00	R 448.00

A4	BANQUESTS AND LUNCHEONS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the afternoon	R 630.00	R 693.00	R 484.00	R 533.00	R 363.00	R 400.00
	During the evening	R 1 815.00	R 1 997.00	R 1 271.00	R 1 399.00	R 814.00	R 896.00
	During late night	R 1 991.00	R 2 191.00	R 1 441.00	R 1 586.00	R 1 012.00	R 1 114.00

A5	BAZAARS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 557.00	R 613.00	R 484.00	R 533.00	R 363.00	R 400.00
	During the morning and afternoon	R 726.00	R 799.00	R 557.00	R 613.00	R 460.00	R 506.00
	During the evening	R 630.00	R 693.00	R 581.00	R 640.00	R 460.00	R 506.00
	During the afternoon and evening	R 732.00	R 806.00	R 630.00	R 693.00	R 545.00	R 600.00
	During the morning, afternoon and evening	R 891.00	R 981.00	R 654.00	R 720.00	R 533.00	R 587.00

A6	SHOWS, EXHIBITIONS, FLOWER SHOWS AND MANNEQUIN PARADE	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 484.00	R 533.00	R 968.00	R 1 065.00	R 484.00	R 533.00
	During the morning and afternoon	R 678.00	R 746.00	R 654.00	R 720.00	R 557.00	R 613.00
	During the evening	R 678.00	R 746.00	R 654.00	R 720.00	R 654.00	R 720.00
	During the afternoon and evening	R 751.00	R 827.00	R 714.00	R 786.00	R 714.00	R 786.00
	During the morning, afternoon and evening	R 861.00	R 948.00	R 787.00	R 866.00	R 787.00	R 866.00
	For continuous period of 24 hours and longer, for each 24 hours or part thereof	R 1 645.00	R 1 810.00	R 1 320.00	R 1 452.00	R 835.00	R 919.00

A7	SCHOOL CONCERTS, PRIZE-GIVINGS AND EISTEDDFODS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 218.00	R 240.00	R 146.00	R 161.00	R 97.00	R 107.00
	During the morning and afternoon	R 407.00	R 448.00	R 218.00	R 240.00	R 146.00	R 161.00
	During the evening	R 627.00	R 690.00	R 424.00	R 467.00	R 303.00	R 334.00
	During the afternoon and evening	R 847.00	R 932.00	R 557.00	R 613.00	R 388.00	R 427.00
	During the morning, afternoon and evening	R 994.00	R 1 094.00	R 630.00	R 693.00	R 472.00	R 520.00
	Late night	R 1 650.00	R 1 815.00	R 1 221.00	R 1 344.00	R 814.00	R 896.00

A8	CHURCH SERVICES AND SACRED CONCERTS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 484.00	R 533.00	R 363.00	R 400.00	R 303.00	R 334.00
	During the evening	R 726.00	R 799.00	R 484.00	R 533.00	R 363.00	R 400.00
	Late night	R 1 223.00	R 1 346.00	R 908.00	R 999.00	R 605.00	R 666.00

A9	CONFERENCES, CONGRESSES AND SYMPOSIA	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 472.00	R 520.00	R 424.00	R 467.00	R 146.00	R 161.00
	During the morning and afternoon	R 593.00	R 653.00	R 154.00	R 170.00	R 99.00	R 109.00
	During the evening	R 593.00	R 653.00	R 124.00	R 137.00	R 77.00	R 85.00
	During the afternoon and evening	R 763.00	R 840.00	R 237.00	R 261.00	R 124.00	R 137.00
	During the morning, afternoon and evening	R 950.00	R 1 045.00	R 382.00	R 421.00	R 245.00	R 270.00
	During late night	R 1 650.00	R 1 815.00	R 924.00	R 1 017.00	R 616.00	R 678.00

A10	PARTY-POLITICAL MEETINGS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 472.00	R 520.00	R 303.00	R 334.00	R 146.00	R 161.00
	During the evening	R 528.00	R 581.00	R 388.00	R 427.00	R 242.00	R 267.00
	During late night	R 1 507.00	R 1 658.00	R 509.00	R 560.00	R 484.00	R 533.00

A11	BIOSCOPE AND FILM SHOWS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 424.00	R 467.00	R 303.00	R 334.00	R 220.00	R 242.00
	During the morning and afternoon	R 509.00	R 560.00	R 388.00	R 427.00	R 303.00	R 334.00
	During the evening	R 630.00	R 693.00	R 509.00	R 560.00	R 424.00	R 467.00

A12	CHRISTMAS TREE FUNCTIONS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 506.00	R 557.00	R 261.00	R 288.00	R 407.00	R 448.00
	During the evening	R 605.00	R 666.00	R 315.00	R 347.00	R 506.00	R 557.00

A13	BOXING AND WRESTLING TOURNAMENTS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
A14	PROFESSIONAL GROUPS						
	During the afternoon	R 593.00	R 653.00	R 528.00	R 581.00	R 1 162.00	R 1 279.00
	During the evening	R 627.00	R 690.00	R 528.00	R 581.00	R 1 162.00	R 1 279.00
	During the afternoon and evening	R 847.00	R 932.00	R 605.00	R 666.00	R 528.00	R 581.00

A15	AMATEUR GROUPS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the afternoon	R 270.00	R 297.00	R 245.00	R 270.00	R 187.00	R 206.00
	During the evening	R 297.00	R 327.00	R 250.00	R 275.00	R 209.00	R 230.00
	During the afternoon and evening	R 495.00	R 545.00	R 297.00	R 327.00	R 253.00	R 279.00

A16	FUNCTIONS AND OTHER ENTERTAINMENTS NOT SPECIFIED ELSEWHERE	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	During the morning or afternoon	R 297.00	R 327.00	R 196.00	R 216.00	R 160.00	R 176.00
	During the morning and afternoon	R 814.00	R 896.00	R 407.00	R 448.00	R 264.00	R 291.00
	During the evening	R 655.00	R 721.00	R 341.00	R 376.00	R 330.00	R 363.00
	During the afternoon and evening	R 935.00	R 1 029.00	R 715.00	R 787.00	R 374.00	R 412.00

	During the morning, afternoon and evening	R 1 221.00	R 1 344.00	R 935.00	R 1 029.00	R 424.00	R 467.00
	During the late night	R 1 650.00	R 1 815.00	R 1 221.00	R 1 344.00	R 814.00	R 896.00

A17	REHEARSALS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
	DURING THE MORNING OR AFTERNOON	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	Professional	R 264.00	R 291.00	R 209.00	R 229.90	R 97.00	R 107.00
	Amateur	R 204.00	R 225.00	R 165.00	R 181.50	R 66.00	R 73.00
	Educational, religious or charitable Institutions	R 204.00	R 225.00	R 99.00	R 108.90	R 66.00	R 73.00
	DURING THE EVENINGS	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	Professional	R 506.00	R 557.00	R 374.00	R 411.40	R 209.00	R 230.00
	Amateur	R 204.00	R 225.00	R 165.00	R 181.50	R 99.00	R 109.00
	Educational, religious or charitable Institutions	R 182.00	R 201.00	R 187.00	R 205.70	R 99.00	R 109.00

A18	ENTRANCE HALL: CIVIC CENTRE GENERAL PURPOSES	2015/2016	2016/2017
	During the morning or afternoon	R 187.00	R 206.00
	During the morning and afternoon	R 385.00	R 424.00
	During the evening	R 468.00	R 515.00
	During the afternoon and evening	R 704.00	R 775.00
	During the morning, afternoon and evening	R 858.00	R 944.00
	For a continuous period of at least 24hours and longer, for each 24 hours or part thereof	R 1 122.00	R 1 235.00

B	HIRE OF FURNITURE AND EQUIPMENT A REPAYABLE DEPOSIT IF THERE IS NO DAMAGE	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
	When furniture and equipment are hired to any organization, the following tariff will be charged: (These tariff exclude transportation)	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	Tables, per table	R 187.00	R 206.00	R 187.00	R 206.00	R 187.00	R 206.00
	Chairs, per chair	R 94.00	R 104.00	R 94.00	R 104.00	R 94.00	R 104.00
	Bain-Marie per unit	R 930.00	R 1 023.00	R 930.00	R 1 023.00	R 930.00	R 1 023.00
	Vilt per length per occasion	R 286.00	R 315.00	R 286.00	R 315.00	R 286.00	R 315.00
	Stage	R 303.00	R 334.00				

C1	BAR RIGHTS (ONLY WHEN ALCOHOLIC LIQUOR IS SOLD)	Ermelo Town Hall		Wesselton, Cassimpark & Breyten hall		Other halls	
	During the duration of any function	R 748.00	R 823.00	R 468.00	R 515.00	R 462.00	R 508.20
C2	BAR RIGHTS (ONLY WHEN NO ALCOHOLIC LIQUOR IS SOLD)						
	During the duration of any function	R 286.00	R 315.00	R 187.00	R 205.70	R 61.00	R 68.00

D	PREPARATION OF HALLS	Ermelo Town Hall		Wesselton, Cassimpark & Breyten hall		Other halls	
D1	DURING THE MORNING AND AFTERNOON	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	Balls, dances and professional groups, boxing and wrestling tournaments	R 187.00	R 206.00	R 187.00	R 205.70	R 61.00	R 68.00
	Wedding and other receptions, birthday parties and other family or household assemblies, Christmas tree functions, banquets, luncheons, bazaars, shows, exhibitions, flower shows and exhibitions, flower shows and mannequin parades	R 187.00	R 206.00	R 154.00	R 169.40	R 61.00	R 68.00
	Educational, religious or charitable institutions or purposes	R 187.00	R 206.00	R 154.00	R 169.40	R 61.00	R 68.00
	All other reservations not specified elsewhere	R 242.00	R 267.00	R 187.00	R 205.70	R 154.00	R 170.00

D2	DURING THE EVENING	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	Balls, dances and professional groups, boxing and wrestling tournaments	R 187.00	R 205.70	R 154.00	R 169.40	R 61.00	R 68.00
	Educational, religious or charitable institutions	R 187.00	R 206.00	R 94.00	R 104.00	R 61.00	R 68.00
	Any other reservation not specified elsewhere	R 187.00	R 206.00	R 94.00	R 104.00	R 61.00	R 68.00

		Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
E	CLEANING OF HALLS ON SUNDAYS AFTER FUNCTIONS	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	When the halls are cleaned on Sundays after functions, a deposit is payable with the knowledge that an amount of R75.00 per hour will be deducted from the deposit, to the maximum of the deposit	R 1 496.00	R 1 645.60	R 748.00	R 822.80	R 385.00	R 423.50

F	HIRE OF KITCHEN	Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
		2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	If a portion of the kitchen is hired with any Hall	R 539.00	R 592.90	R 374.00	R 411.40	R 187.00	R 205.70
	If the kitchen as a whole is hired with any Hall	R 748.00	R 822.80	R 561.00	R 617.10	R 385.00	R 423.50

		Ermelo Town Hall		Wesselton, Cassimpark & Breyten Hall		Other halls	
G	**DEPOSIT**	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017
	When a hall is hired for a ball, a dance, a wedding or any other reception, a deposit shall be payable to the Council, which deposit shall be retained by the Council if the said ball, dance, wedding or other reception is not terminated by the time specified on the application form	R 1 870.00	R 2 057.00	R 1 155.00	R 1 270.50	R 682.00	R 750.20

	If event is to take place during late night, additional deposit of:	R 935.00	R 1 028.50	R 550.00	R 605.00	R 341.00	R 375.10

		2015/2016	2016/2017
H	PRACTISING OF INDOOR SPORT BY SPORT CLUBS Per day	R 284.00	R 313.00

ANNEXURE C 14

Republic Park (Caravan Park & Rondavels) & Deposits

N. **DATE OF IMPLEMENTATION:** **1 July 2016** Accounts / Services delivered on/ from 1 July 2016

REPUBLIC PARK - TARIFFS

Caravan and tent rates per day (SUCARA)		2015/2016	2016/2017
With electricity		R 94.00	R 104.00
Without electricity		R 66.00	R 73.00
Day visitors		R 17.00	R 19.00
Overnight visitors		R 40.00	R 44.00
Rondavels (SUROND)			
Per day		R 149.00	R 164.00
Per week		R 627.00	R 690.00
Per month	(SUROND)	R 1 650.00	R 1 815.00
Per month - Pensioners (Only state pension income)	(SURONP)	R 396.00	R 436.00
Linen			
Maximum 7 days		R 39.00	R 43.00
Breakage Deposit	(DS1650)	R 550.00	R 605.00

ANNEXURE C 15

MSUKALIGWA MUNICIPALITY

O. Rental : Residential Properties & Deposits

DATE OF IMPLEMENTATION : **1 July 2016** **Accounts / Services delivered on/ from 1 July 2016**

The following monthly rentals and charges shall be applicable on Residential Properties from the Municipality

RESIDENTIAL PROPERTY		MONTHLY RENTAL 2015/2016	MONTHLY RENTAL 2016/2017
PARATUS FLATS ERMELO (SUPERS) (Yearly escalation: 10% Contract)	3 BEDROOM RENTAL	R 4 433.00	3 BEDROOM (SUPER3) RENTAL R 4 877.00
	2 BEDROOM RENTAL	R 3 680.00	2 BEDROOM (SUPER2) RENTAL R 4 048.00
WESSELTON MNDENI HOSTEL (SUHOST) HOSTEL UNITS	RENTAL	R 99.00	RENTAL R 109.00
New Sundry Deposit: Only applicable for new agreements from 1 July 2016			
MARTIENS PRINSLOO (BREYTEN)(SUMART) FLATS BREYTEN (18) (SUMART)	RENTAL	R 176.00	RENTAL R 194.00
	1. PENSIONERS		
	1 BEDROOM (SUMAR1)	R 242.00	RENTAL R 267.00
	BACHELORS (SUMARB)	R 176.00	R 194.00
	2. PRIVATE		
	1 BEDROOM (SUMAR1)	R 545.00	RENTAL R 600.00
	BACHELORS (SUMARB)	R 363.00	R 400.00
New Sundry Deposit: Only applicable for new agreements from 1 July 2016			
SUB-ECONOMIC HOUSES ERMELO (SUSUBE) (19) (SUSUBE)	RENTAL	R 352.00	RENTAL R 388.00
TRANSNET HOUSING BREYTEN (SURAIL) (AGREEMENT WITH TRANSNET)	RENTAL	R 149.00	RENTAL R 164.00
Rental Deposit with new agreement: (DS1650)			
1 Employees		R 300.00	R 330.00
2 Pensioners		R 300.00	R 330.00
3 Private		***One month rental in advance	***One month rental in advance

Key Deposit with new Agreement: (DS 1650)

	2015/2016	2016/2017
1 Employees	R 300.00	R 330.00
2 Pensioners	R 300.00	R 330.00
3 Private	R 300.00	R 330.00

Rental Motorsheds (SU 0821):

Myburghkor (SU0821) Yearly Escalation 10% + VAT (Contract)	R 230.45	R 253.50
Civic Centre(sheds Employees)(SU0830)	R 17.50	R 17.50

Other Rentals:

*******Refer to Contract between occupier and Council!**

Contracts must be signed with individuals renting residential property of Council.
Rental exclude VAT and any consumer services

Councillors and Directors Remuneration 2016/2017

PACKAGES OF MANAGERS - BUDGET 2016/2017

RANK	PACKAGE	INCREASE 6.00%	TOTAL PACKAGE	COST TO COUNCIL SKILLS 1.00%	UIF 1.00%	INDUSTR COUNCIL	PERFORMANCE 15%	TOTAL PACKAGE AFTER COSTS	2016/2017 TOTAL PACKAGE AFTER COSTS
MUNICIPAL MANAGER	1 435 627.00	86 137.62	1 521 764.62	15 217.65	15 217.65			1 552 199.91	1 552 200
PLANNING, IDP,PMS,LED	1 076 254.00	64 575.24	1 140 829.24	11 408.29	11 408.29			1 163 645.82	1 163 646
TECHNICAL SERVICE	1 076 254.00	64 575.24	1 140 829.24	11 408.29	11 408.29			1 163 645.82	1 163 646
PUBLIC SAFETY	1 076 254.00	64 575.24	1 140 829.24	11 408.29	11 408.29			1 163 645.82	1 163 646
COMMUNITY & HEALTH	1 076 254.00	64 575.24	1 140 829.24	11 408.29	11 408.29			1 163 645.82	1 163 646
CORPORATE SERVICES	1 076 254.00	64 575.24	1 140 829.24	11 408.29	11 408.29			1 163 645.82	1 163 646
FINANCE	1 076 254.00	64 575.24	1 140 829.24	11 408.29	11 408.29			1 163 645.82	1 163 646
OFFICE OF THE MM		-	-	-	-	-		-	-
TOTAL	7 893 151.00	473 589.06	8 366 740.06	83 667.40	83 667.40	-	-	8 534 075	8 534 075
				214 571.85					

COUNCILLORS ALLOWANCE BUDGET 2016/2017

ALLOWANCE POSITION	ANNUAL ALLOWANCE	INCREASE 6.00%	TOTAL PER CRL	NUMBER	TOTAL COST	2016/2017 ALLOWANCE ROUNDED	SKILLS 1%	SKILLS ROUNDED	UIF 1%
MAYOR	787 061.00	47 223.66	834 284.66	1	834 284.66	834 285	8 342.85	8 342.85	
SPEAKER FULL-TIME	629 647.00	37 778.82	667 425.82	1	667 425.82	667 426	6 674.26	6 674.26	
MAYOR COMM. FULL-TIME	590 296.00	35 417.76	625 713.76	2	1 251 427.52	1 251 428	12 514.28	12 514.28	
CHIEF WHIP	590 296.00	35 417.76	625 713.76	1	625 713.76	625 714	6 257.14	6 257.14	
CHAIRPERSON SEC 79	304 454.00	18 267.24	322 721.24	6	1 936 327.44	1 936 327	19 363.27	19 363.27	
				9	**3 813 468.72**	**3 813 469**	**38 134.69**	**38 134.69**	
COUNCILLORS	237 236.00	14 234.16	251 470.16	27	**6 789 694.32**	6 789 694	67 896.94	67 896.94	
				38	**12 104 873.52**	**12 104 873.52**	**121 048.74**	**121 048.74**	0.00

CELLPHONES POSITION	CELLPHONES	INCREACE 6.00%	TOTAL PER CRL	NUMBER	TOTAL COST	2016/2017 CELLPHONES ROUNDED	SKILLS 1%	SKILLS ROUNDED	UIF 1%
MAYOR	24 468.00	1 468.08	25 936.08	1	25 936.08	25 936	259.36	259	
SPEAKER FULL-TIME	24 468.00	1 468.08	25 936.08	1	25 936.08	25 936	259.36	259	
MAYOR COMM.+ CHAIR	24 468.00	1 468.08	25 936.08	4	103 744.32	103 744	1 037.44	1 037	
COUNCILLORS	24 468.00	1 468.08	25 936.08	32	829 954.56	829 955	8 299.55	8 300	
				38	985 571.04	985 571	9 855.71	9 855.71	0.00
					TOTAL	**13 090 445**	**130 904.45**	**130 904.45**	**0.00**

POLICIES REVIEW

The following policies were reviewed:

- Credit control and debt collection Policy- Review
- Write off bad debts and impairment of debtors policy - New
- Budget Policy - Review
- Indigent Policy - Review
- Asset Management- Review
- Inventory Management Policy- Review
- Service Provider Black Listing Policy – Review
- Immovable property disposal Policy – Review
- Delegation of Power Policy – Review
- Whistle Blowing Policy – Review
- Petty Cash Policy – Review
- Acceptance of Grant Sponsorships, Gifts & Donations Policy – Review
- Supply chain policy: - Unclaimed deposits and retention – Review
- Tariff policy - Review
- Transport and subsistence policy - Review
- Property rates policy – Review
- Investment Policy – Review